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Proposed programme budget for the biennium 2016-2017*

Foreword and introduction

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* The approved programme budget will subsequently be issued as A/70/6/Add.1.

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Foreword

It is my honour to submit the proposed programme budget for the biennium 2016-2017. Consistent with past practice, the proposals reflect the outcome of a long process that started in 2013 with the preparation of the strategic framework, continued during 2014 with the preparation of the budget outline and concludes with the finalization of the proposals contained herein.

In formulating the proposals, paramount consideration has been given to aligning the activities of the Organization with the priorities identified by the General Assembly in its resolution 69/264.

Although an overall budget outline level of $5,741.2 million was presented to the General Assembly during its review of the budget outline, the Assembly invited me to prepare the proposed programme budget for the biennium 2016-2017 on the basis of a preliminary estimate of $5,558.4 million.

In presenting my proposals, I can assure Member States of the continued commitment of my staff and myself to enhancing the effectiveness and efficiency of the Secretariat in performing the tasks assigned to it. Upon assuming my office in January 2007, I made a pledge to bring greater transparency, accountability, efficiency and mobility to the United Nations. The proposals before you continue to reflect this commitment.

We have continued to modernize our business practices over the past years through transformation initiatives such as Inspira, the International Public Sector Accounting Standards and Umoja, and resources have been included in the proposals for the continued implementation of such initiatives. The establishment of a managed mobility framework is another historic development for the United Nations, as it allows us to manage our most precious resource — our staff — far more strategically than we did. It is part of a broader strategy to build a modern and truly global Secretariat, one that is more flexible and responsive to the many pressing demands on the international agenda. A strong, dynamic and modern United Nations can better serve Governments and peoples.

While the Organization is fully committed to the successful implementation of Umoja, a deeper understanding will be required of how Umoja will change the ways departments and offices operate. As it is too early to determine the specific future impact of Umoja, the proposals include the flexible option of freezing posts as an interim measure. While firm in financial terms, the specific composition of the post freezes, without affecting mandate delivery, will be determined during 2016-2017, when the impact of Umoja will be clearly defined.

Resources are included in the biennium 2016-2017 for new and extended mandates that have been approved by the General Assembly, including, inter alia, the Secretariat's contribution to the United Nations resident coordinator system; the second phase of the strengthening and upgrading of UNEP; undertaking public information activities bearing in mind the principle of parity of all six official languages, while respecting the workload in each official language; strengthening and effective functioning of the human rights treaty body system; construction projects relating to the renovation of the Africa Hall building and the seismic mitigation and replacement project in premises of the Economic and Social Commission for Asia and the Pacific (ESCAP); support for the United Nations Conference on Housing and Sustainable Urban Development (Habitat III), to be held in Quito in 2016; and requirements for the International Court of Justice.

The year 2015 is set to be a defining year for sustainable development. In July, Member States will gather in Addis Ababa to sign a renewed deal for bold actions on financing and other means of implementation, concrete deliverables and the global partnership for sustainable development. In September, world leaders will sign off on a universal and transformative post-

2015 development agenda, including the sustainable development goals. Finally, in December, Governments will gather in Paris to forge a new path on climate change and adopt a meaningful, universal and transformative climate change agreement.

Through these agreements, Member States will have the extraordinary opportunity of devising a new global development compact that pursues economic growth, structural transformation, environmental sustainability and social protection. The United Nations will have to be prepared to adapt in order to support Member States in this ambitious endeavour. This is not only a new universal agenda, but one that is coming together in a complex and fast-changing world. The outcome of these meetings will impact the proposals before you.

This year, the United Nations marks its 70th anniversary. This anniversary is a powerful reminder of the vital need to protect and continually promote the principles of the Charter and serves as the dawn of a new era for development. While I am convinced that my proposal reflects a conscientious effort to gauge the needs of the Organization for the next two years, our work does not stop here. We will continue to search for better ways of doing our work and will find practical measures that need to be taken to strengthen adapt and equip the United Nations to better implement its mandates in future.

The decisions the General Assembly will take are fundamental to the ability of the United Nations to adapt to the changing global landscape. I trust that the proposed programme budget provides Member States a basis on which to deliberate and decide on the purpose, plan of action and role of the United Nations for the biennium 2016-2017. I commend these proposals to the attention of the General Assembly.

(*Signed*) **BAN** Ki-moon

Introduction

1. The proposed programme budget has been prepared within the framework of the approved biennial programme plan and priorities for the period 2016-2017, set out in General Assembly resolutions 69/17 and 69/264, and includes a proposed amount of $5,568.6 million before recosting. When compared with the amount of $5,659.4 million approved for the biennium 2014-2015, including additional appropriations approved in the first part of its resumed sixty-ninth session (section VI of resolution 69/274 refers), the proposal reflects a net reduction of $90.8 million, or 1.6 per cent.

A. Priorities of the proposed programme budget

2. The priorities for the period 2016-2017 include: (a) promotion of sustained economic growth and sustainable development, in accordance with the relevant resolutions of the General Assembly and recent United Nations conferences; (b) maintenance of international peace and security; (c) the development of Africa; (d) promotion of human rights; (e) effective coordination of humanitarian assistance efforts; (f) promotion of justice and international law; (g) disarmament; and (h) drug control, crime prevention and combating international terrorism in all its forms and manifestations. The distribution of proposed resource changes per priority is reflected in table 1 below.

Table 1
Budget parts and sections by priority item

		Resource changes		
Priority	*Budget part and sections*	*Thousands of United States dollars*	*Percentage*	*Post changes*
Promotion of sustained economic growth and sustainable development, in accordance with relevant resolutions of the General Assembly and recent United Nations conferences	Part IV, International cooperation for development (sections 9, 10, 12, 13, 14, 15 and 17) Part V, Regional cooperation for development (sections 19-23) Part XIII, Development Account (section 35)	7 583.2	0.9	33
Maintenance of international peace and security	Part II, Political affairs (sections 3, 5 and 6)	7 134.8	0.5	(13)
Development of Africa	Part IV, International cooperation for development Part V, Regional cooperation for development (sections 11 and 18)	(2 003.9)	(1.2)	–
Promotion of human rights	Part VI, Human rights and humanitarian affairs (section 24)	(10 418.5)	(5.0)	–
Effective coordination of humanitarian assistance efforts	Part VI, Human rights and humanitarian affairs (sections 25-27)	(4 194.9)	(2.3)	(1)
Promotion of justice and international law	Part III, International justice and law (sections 7 and 8)	2 668.5	2.7	–
Disarmament	Part II, Political affairs (section 4)	(806.9)	(3.2)	–
Drug control, crime prevention and combating international terrorism in all its forms and manifestations	Part IV, International cooperation for development (section 16)	(789.9)	(1.8)	(1)

B. Methodology

3. The methodology used in preparing the resource requirements for the proposed programme budget is based on the principles set out in General Assembly resolution 47/212, the Financial Regulations and Rules of the United Nations and the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation. Under that methodology, the revised appropriations for the current biennium are used as the starting point, which is the basis for which resource changes are calculated.

4. In line with General Assembly resolution 69/264, the proposed programme budget includes a preliminary provision for recosting on the basis of the existing methodology. This amount will be adjusted in context of the revised estimates report on the effect of changes in rates of exchange and inflation that will be submitted for the General Assembly's consideration in December 2015. The revised estimates will include the updated rates, including the use of forward exchange rates and estimates for inflation, in line with the General Assembly's request contained in section IX of its resolution 69/274. Detailed information on recosting is provided in section F below.

C. Presentation

Logical framework

5. The programme narratives in the budget fascicles refer to the overview and the logical framework elements, comprising the objectives of the Organization, the expected accomplishments of the Secretariat and the indicators of achievement, as approved by the Assembly in its resolution 69/17 and reflected in the biennial programme plan and priorities for the period 2016-2017 (A/69/6/Rev.1).

6. Changes to the overview and the logical framework as a result of new and/or revised mandates approved by the General Assembly subsequent to the adoption of the biennial programme plan will be provided to the Committee for Programme and Coordination for review at its fifty-fifth session. Such revisions apply to section 10, Least developed countries, landlocked developing countries and small island developing States, section 22, Economic and Social Commission for Western Asia, section 29C, Office of Human Resources Management, section 29D, Office of Central Support Services, and section 29E, Office of Information and Communications Technology.

7. Each section of the budget continues to include the following programmatic information:

- Objectives of the Organization
- Expected accomplishments of the Secretariat
- Indicators of achievement

  Performance measures (baselines and targets)

  2012-2013

  Estimate 2014-2015

  Target 2016-2017
- External factors
- Outputs

8. In an effort to facilitate the review, understanding and ultimately the decision- making of the committees, an analysis of the current layout of the logical framework was conducted. The

analysis identified an opportunity for improving the layout of the logical framework, in particular, two of its elements, namely, the performance measures of the indicators of achievement and the outputs.

9. The layout of the performance measures of the indicators of achievement has been introduced in the fascicles for the biennium 2016-2017. The proposed layout of the outputs will be introduced in the proposed programme budget for the biennium 2018-2019 subject to the endorsement of the General Assembly.

10. The new layout of the performance measures of the indicators of achievement, as illustrated in figure I, provides a more comprehensive evolution of the targets, estimates and actual performance since 2012-2013. The data are not new, however, their consolidation brings information that was previously dispersed in different documents into a single document, thus facilitating access during the review and approval processes. The new layout not only preserves the performance information previously provided to member States (i.e., the target for 2016-2017, the estimate for 2014-2015 and the actual measure of 2012-2013) but also provides additional information, namely the target for 2014-2015 and the target and estimate for 2012-2013.

11. The inclusion of the additional data is aimed at facilitating decision-making by Member States and fostering discussion on results, as it allows immediate side-by-side comparison within a single document and makes the recourse to fascicles from previous bienniums redundant and unnecessary.

12. The proposed layout of outputs, as shown in figure II, includes two columns, one for the description of the outputs and the other for their quantities. This layout is intended not only to create a reader-friendly list of outputs, but also to simplify the internal preparation and review of planned outputs, increase the consistency of the output presentation across sections and reduce redundancy, with a sharper and clearer description of outputs. In addition to figure II, the proposed new layout of the outputs, as applied to various budget sections, is shown in prototype in schedule 18 of the annex to the present report. In paragraph 62 below, the General Assembly is requested to endorse the proposed layout of outputs.

Figure I

Illustration of the consolidation of performance measures from different documents into a single document

Proposed programme budget for the biennium 2016-2017	
Expected accomplishments of the Secretariat	*Indicators of achievement*
(a) The programme of work is effectively managed	(a) Improved management performance and timely delivery of outputs and services *(Percentage of respondents providing a positive assessment on the timeliness of the services rendered by the Department of Management)* *Performance measures* **Actual 2012-2013: 50** **Estimate 2014-2015: 53** **Target 2016-2017: 55**

Proposed programme budget for the biennium 2014-2015	
Expected accomplishments of the Secretariat	*Indicators of achievement*
(a) The programme of work is effectively managed	(a) Improved management performance and timely delivery of outputs and services *(Percentage of respondents providing a positive assessment on the timeliness of the services rendered by the Department of Management)* *Performance measures* Actual 2010-2011: 26 **Estimate 2012-2013: 28** **Target 2014-2015: 30**

Proposed programme budget for the biennium 2012-2013	
Expected accomplishments of the Secretariat	*Indicators of achievement*
(a) The programme of work is effectively managed	(a) Improved management performance and timely delivery of outputs and services *(Percentage of respondents providing a positive assessment on the timeliness of the services rendered by the Department of Management)* *Performance measures* Actual 2008-2009: 38 Estimate 2010-2011: 55 **Target 2012-2013: 55**

Proposed programme budget for the biennium 2016-2017					
			Performance measures		
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2016-2017*	*2014-2015*	*2012-2013*
(a) The programme of work is effectively managed	Improved management performance and timely delivery of outputs and services *(Percentage of respondents providing a positive assessment on the timeliness of the services rendered by the Department of Management)*	Target	55	30	55
		Estimate		53	28
		Actual			50

Figure II
Visual comparison of the current and proposed layout of the outputs

Current layout (proposed programme budget for the biennium 2016-2017)	**Proposed layout (proposed programme budget for the biennium 2018-2019)**	
During the biennium, the following outputs will be delivered:	*Outputs*	*Quantity*
(a) Servicing of intergovernmental and expert bodies (extrabudgetary):	**Servicing of intergovernmental and expert bodies and reports thereto (extrabudgetary)**	
(i) General Assembly: Parliamentary documentation: report of the United Nations High Commissioner for Refugees (2); report of the Secretary-General on refugees, returnees and displaced persons in Africa (2);	*General Assembly*	
(ii) Executive Committee and Standing Committee:	Parliamentary documentation:	
a. Substantive servicing of meetings: preparation for, and servicing of, meetings of the Executive Committee (2); preparation for, and servicing of, informal consultative meetings, briefings and other intersessional meetings of the Executive Committee (16); preparation for, and servicing of, meetings of the Standing Committee of the Executive Committee (6);	1. Report of the United Nations High Commissioner for Refugees	2
b. Parliamentary documentation: annual note on international protection (2); reports of the Executive Committee of the Programme of the High Commissioner (2); reports of the Standing Committee (8);	2. Report of the Secretary-General on refugees, returnees and displaced persons in Africa	2
(b) Other substantive activities (extrabudgetary):	*Executive Committee*	
(i) Recurrent publications: *Statistical Yearbook*, showing global levels and trends in the populations of concern to UNHCR as well as durable solutions (2);	Substantive servicing of meetings:	
(ii) Non-recurrent publications: research papers on a range of priority protection-related themes (10);	3. Plenary sessions	2
(iii) Audio-visual resources: videos (normally of 3-4 minutes' duration, in English, French, Arabic and Spanish) on a range of topics relating to refugees and others of concern (100);	4. Informal consultative meetings, briefings and other intersessional meetings	16
(c) Technical cooperation (extrabudgetary):	5. Meetings of the Standing Committee	6
Field projects: preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects promoting a favourable protection environment (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects promoting durable solutions (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects promoting fair protection processes (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects promoting security from violence and exploitation (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects supporting basic needs and essential services (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects supporting community participation and self-management (2);	Parliamentary documentation:	
	6. Annual note on international protection	2
	7. Reports of the Executive Committee of the Programme of the High Commissioner	2
	8. Reports of the Standing Committee	8
(d) Conference services, administration, oversight (regular budget):	**Other substantive activities (extrabudgetary)**	
Translation, editorial services: editing in English of all Executive Committee and Standing Committee documents (102); translation into French of all Standing Committee documents and certain Executive Committee documents (80).	Recurrent publications:	
	9. Statistical Yearbook	2
	Non-recurrent publications:	
	10. Research papers on a range of priority protection-related themes	10
	Audiovisual resources:	
	11. Production of short videos (3-4 minutes) on refugees and others of concern in English, French, Arabic and Spanish	100
	Technical cooperation (extrabudgetary)	
	Field projects: preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects:	
	12. Promoting a favourable protection environment	2
	13. Promoting durable solutions	2
	14. Promoting fair protection processes	2
	15. Promoting security from violence and exploitation	2
	16. Supporting basic needs and essential services	2
	17. Supporting community participation and self-management	2
	Conference services (regular budget)	
	18. Editing in English of all Executive Committee and Standing Committee documents	102
	19. Translation into French of all Standing Committee documents and certain Executive Committee documents	80

Financial information

13. The presentation of the financial information includes a detailed breakdown of proposed resource changes compared with the current biennium. The proposed programme budget includes:

- 2012-2013 expenditures
- 2014-2015 appropriation (see resolutions 69/263 A-C and section VI of resolution 69/274)
- Resource changes broken down into four categories:
  - Technical adjustments (biennial provision of new posts approved in 2015 and removal of non-recurrent requirements)
  - New mandates and inter-component changes (reflects proposed resources in support of new mandates and redeployments within the sections and across sections)
  - Further reductions in line with resolution 69/264 (reflects a proposed reduction of $16.8 million)
  - Efficiencies in line with resolution 69/264 (reflects a proposed reduction of $30 million)
- Total 2016-2017 proposals before recosting
- Recosting to preliminary 2016-2017 rates
- Total 2016-2017 estimates

14. The proposal also includes projected resources for other assessed and extrabudgetary contributions.

D. Overview of resources

15. The proposed level of resources for the biennium 2016-2017 amounts to $5,568.6 million before recosting, just above the approved outline level of $5,558.4 million. The increase of $10.2 million (0.2 per cent) over the approved budget outline level is mainly due to: (a) the inclusion of requirements for the ongoing costs (including operating and maintenance/support costs) of the Umoja project in accordance with section VI of General Assembly resolution 69/274 ($14.4 million); (b) the inclusion of unforeseen requirements related to the strengthening of the International Court of Justice, in line with regulation 2.14 of the Financial Regulations and Rules ($1.1 million); and (c) exclusion of requirements relating to the Partnership Facility ($1.1 million), strengthening of property management at the Secretariat ($2.5 million) and reform of operational arrangements for the Advisory Committee on Administrative and Budgetary Questions ($1.3 million). When compared with the amount of $5,659.4 million appropriated for the biennium 2014-2015, the proposal reflects a net reduction of $90.8 million, or '.6 per cent.

16. Estimates of income for the biennium 2016-2017 amount to $555.6 million, compared with estimates of $535.2 million for 2014-2015, reflecting an increase of $20.4 million.

17. Resources in the amount of $1,124.4 million are included for special political missions under section 3. Detailed budget proposals for special political missions for 2016 will be presented to the General Assembly for its consideration in the last quarter of 2015. Additional requirements for special political missions, should they become necessary, will continue to be subject to the provisions of General Assembly resolution 41/213.

18. The proposed net reduction of $90.8 million will not affect full and effective mandate implementation. The proposals include the option of freezing of posts as detailed in section E below. Proposed reductions in non-post resources, including travel of staff, reflect the anticipated impact of the approved standards of accommodation for air travel, as well as further efficiencies that departments and offices plan to bring about in 2016-2017.

19. In addition to the proposed programme budget, and taking into consideration the agenda-setting process in 2015, a number of other evolving issues will be considered concurrently by the General Assembly. These include the post-2015 development agenda and the sustainable development goals, the financing for development framework, the climate change agreement and matters that arise from the deliberations of the Main Committees of the General Assembly at its seventieth session. Any related proposals will be presented to the Assembly in separate reports as appropriate and will affect the proposed level of the programme budget.

20. The distribution of resources (including breakdown of resource changes) by budget part compared to the 2014-2015 appropriation is illustrated in table 2 below.

Table 2 **Resource changes by budget part**

(Thousands of United States dollars)

		Resource changes								
	2014-2015 appropriation	*Technical adjustment (non-recurrent, biennial provision of posts)*	*New mandates and inter-component changes*	*Further reductions in line with resolution 69/264*	*Efficiencies in line with resolution 69/264*	*Total resource change*	*Percentage*	*Total before recosting*	*Recosting*	*2016-2017 estimate*
I. Overall policymaking, direction and coordination	792 739.5	(26 296.9)	983.7	(3 446.9)	(191.8)	(28 951.9)	(3.7)	763 787.6	13 109.9	776 897.5
II. Political affairs	1 379 155.2	13 034.3	1 162.1	(1 561.0)	(6 307.5)	6 327.9	0.5	1 385 483.1	7 971.3	1 393 454.4
III. International justice and law	99 390.0	(105.1)	3 093.2	(284.4)	(35.2)	2 668.5	2.7	102 058.5	1 534.8	103 593.3
IV. International cooperation for development	496 684.5	(9 203.5)	26 245.4	(2 351.4)	(871.6)	13 818.9	2.8	510 503.4	7 227.1	517 730.5
V. Regional cooperation for development	569 916.2	(3 135.7)	966.2	(3 036.4)	(3 823.6)	(9 029.5)	(1.6)	560 886.7	25 143.5	586 030.2
VI. Human rights and humanitarian affairs	389 791.2	(17 847.9)	5 402.9	(1 640.5)	(527.9)	(14 613.4)	(3.7)	375 177.8	1 601.6	376 779.4
VII. Public information	190 079.9	(224.5)	11 024.8	(886.2)	(243.8)	9 670.3	5.1	199 750.2	6 710.2	206 460.4
VIII. Common support services	666 046.0	(43 207.7)	19 290.3	(186.2)	(14 575.2)	(38 678.8)	(5.8)	627 367.2	21 956.5	649 323.7
IX. Internal oversight	40 632.1	(565.3)	1 800.0	(319.0)	(65.2)	850.5	2.1	41 482.6	1 037.4	42 520.0
X. Jointly financed administrative activities and special expenses	155 071.6	478.4	–	–	–	478.4	0.3	155 550.0	9 784.8	165 334.8
XI. Capital expenditures	109 864.5	(52 012.1)	21 748.0	(281.8)	–	(30 545.9)	(27.8)	79 318.6	5 704.7	85 023.3
XII. Safety and security	243 751.2	407.4	139.5	(1 263.6)	(273.2)	(989.9)	(0.4)	242 761.3	10 642.2	253 403.5
XIII. Development Account	28 398.8	–	–	–	–	–	–	28 398.8	–	28 398.8
XIV. Staff assessment	497 840.8	746.4	2 110.4	(1 542.6)	(3 085.0)	(1 770.8)	(0.4)	496 070.0	12 488.4	508 558.4
Total	**5 659 361.5**	**(137 932.2)**	**93 966.5**	**(16 800.0)**	**(30 000.0)**	**(90 765.7)**	**(1.6)**	**5 568 595.8**	**124 912.4**	**5 693 508.2**

Technical adjustments

21. Resource levels have been adjusted to include the biennial provision of new posts established in 2015 only, technical adjustments under special political missions and the removal of one-time costs approved specifically for the biennium 2014-2015 that would result in a total net decrease of $137.9 million.

22. An amount of $9.5 million has been included for the biennial provision of 68 posts that were approved for establishment in 2015 only, to support the strengthening and effective functioning of the human rights treaty body system, pursuant to General Assembly resolution 68/268 (38 posts); for the implementation of the International Decade for People of African Descent in line with General Assembly resolution 69/16 (3 posts); in support of Human Rights Council resolutions as approved by the General Assembly in section VIII of its resolution 62/262 (9 posts); and in support of safety and security operations for the new office facilities at the Economic Commission for Africa in Addis Ababa in line with General Assembly resolution 69/262 (18 posts).

23. An amount of $14.5 million has been included under special political missions to reflect the difference between the 2014-2015 appropriation in the amount of $1,115.9 million and the biennial provision for 2016-2017 in the amount of $1,130.4 million approved by the General Assembly in its resolution 69/264.

24. Discontinuation of one-time costs approved for 2014-2015 amounts to $161.9 million, broadly related to: (a) one-time conference-servicing requirements approved in the context of various statements of programme budget implications under section 2 ($22.2 million); (b) non-recurrent requirements of $41.5 million relating to the regular budget share for the enterprise planning project; (c) and one-time provisions for project activities under the heading of construction, relating to the strategic heritage plan, renovation of the Africa Hall building and implementation of mitigation measures to strengthen the safety and security of staff at the Economic and Social Commission for Western Asia (ESCWA) ($52.0 million); non-recurrent requirements relating to decisions of the Human Rights Council ($14.3 million); non-recurrent requirements relating to the three ad litem judges of the United Nations Dispute Tribunal and the respective staffing complement, and the one-time provision for the interim independent assessment of the system of administration of justice ($4.0 million); and the organization and provision of support to various conferences, including, inter alia, the United Nations Conference on Sustainable Development, the third International Conference on Small Island Developing States, the United Nations Conference on Housing and Sustainable Urban Development (Habitat III) and thirteenth United Nations Congress on Crime Prevention and Criminal Justice ($10.8 million); and non-recurrent requirements totalling $3.6 million for the monitoring mechanism for the delivery of humanitarian assistance to the Syrian Arab Republic.

New mandates and inter-component changes

25. The proposal includes resources for new and expanded mandates that were approved by the General Assembly at the main and resumed parts of its sixty-ninth session; and for unforeseen requirements related to the strengthening of the International Court of Justice, in line with regulation 2.14 of the Financial Regulations and Rules, that would result in a total net increase of $94.0 million; and the cost-neutral transfer of resources between components within and across sections.

26. The net increase of $94.0 million primarily reflects (a) the Secretariat's contribution of $13.0 million to the United Nations resident coordinator system in line with section VI of General Assembly resolution 69/262; (b) proposals for the second phase of the strengthening and upgrading of UNEP in accordance with paragraph 4 of Assembly resolution 67/213 and Assembly resolution

68/246 ($11.0 million); (c) proposals to undertake public information activities bearing in mind the principle of parity of all six official languages, while respecting the workload in each official language, as requested by the Assembly in its resolutions 69/96 B and 69/17 ($11.0 million); (d) proposals for the strengthening and effective functioning of the human rights treaty body system and decisions of the Human Rights Council as approved in Assembly resolution 68/268, section XII of resolution 68/247, section VIII of resolution 69/262 and resolution 69/17 ($5.4 million); (e) the regular budget share of the Umoja project costs for 2016-2017 and Umoja operating, maintenance and support costs as reported in the sixth progress report of the Secretary-General on the enterprise resource planning project (A/69/385 and Corr.1) and endorsed by the General Assembly in section VI of its resolution 69/274 ($14.3 million); (f) requirements in support of the revised information and communications technology strategy approved pursuant to section II of General Assembly resolution 69/262 ($3.0 million); (g) a provision of $21.7 million in support of construction projects relating to the renovation of the Africa Hall building and for the seismic mitigation and replacement project at the ESCAP premises in line with General Assembly resolutions 69/262 and 69/274; (h) a provision for the continuation of the three ad litem judges of the United Nations Dispute Tribunal and the respective complement staff for 2016 ($1.7 million); (i) a provision for the organization of regional courses in international law for Africa, Asia and the Pacific and Latin America and the Caribbean and to support the Review Conference and the report on bottom fisheries in line with General Assembly resolutions 69/117 and 69/109 ($1.8 million); for support of the United Nations Conference on Housing and Sustainable Urban Development (Habitat III), to be held in Quito in 2016 ($1.4 million); for requirements of the International Criminal Court of Justice ($1.2 million); and for requirements relating to the transfer of audit functions from the United Nations missions in Afghanistan and Iraq to the Office of Internal Oversight Services ($1.8 million).

Resource changes in line with General Assembly resolution 69/264 (further reductions)

27. The proposal reflects a net reduction of $16.8 million relating to further reductions undertaken in line with General Assembly resolution 69/264. This amount includes a reduction of $1.8 million under the respective sections that would cover the transfer of the resident audit functions from the United Nations missions in Iraq and Afghanistan to the Office of Internal Oversight Services, as mentioned in paragraph 26 above.

28. The proposed reductions have been primarily distributed among the programmatic components of the respective departments, and under requirements for travel of staff for all sections.

29. The post-related reduction of $9.4 million (including staff assessment) reflects the abolition of 16 posts ($4.3 million); the downward reclassification of one post from the P-5 level to the P-4 level ($66,100); and the freezing of recruitment against established posts on the basis of 490 work-months, equivalent to 20.4 posts for the full-24 month period ($5.1 million).

30. The non-post-related reductions of $7.4 million primarily reflect further efficiencies that are anticipated in 2016-2017, including an overall reduction of 10 per cent, or $4.4 million, under travel of staff that takes into account the anticipated impact of the approved standards of accommodation for air travel.

Resource changes in line with General Assembly resolution 69/264 (efficiencies)

31. The proposal reflects a net reduction of $30.0 million relating to efficiencies that have been distributed to the programme support components of each section ($7.5 million), to the overall budget for sections under part VIII (Common support services) ($16.5 million), and to special political missions ($6.0 million).

32. Post-related reductions of $17.6 million (including staff assessment) reflect the abolition of 22 posts ($6.9 million), the upward reclassification of one P-3 post to the P-4 level ($70,100); and the freezing of recruitment against established posts on the basis of 1,144 work-months, equivalent to 47.7 posts for the full 24-month period ($10.7 million).

33. The proposed non-post-related reductions of $12.4 million reflect further efficiencies that are anticipated in 2016-2017.

Trends in resource changes

34. The proposed level of resources also represents a reduction of 1.6 per cent (or $90.8 million) when compared with the appropriation of $5,659.4 million for the biennium 2014-2015. After inclusion of preliminary recosting, the proposed level of $5,693.5 million reflects a 0.6 per cent increase over the appropriation for the biennium 2014-2015.

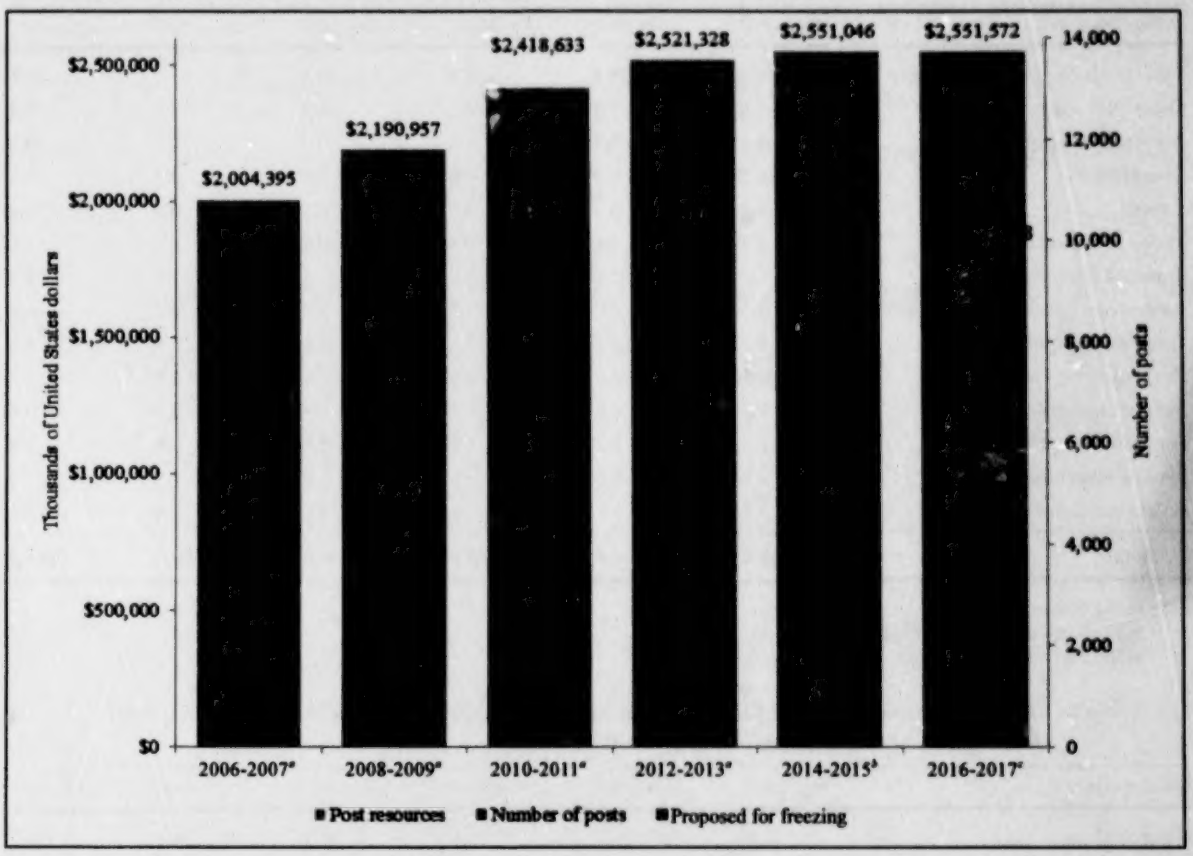
Table 3 **Resource requirements compared with recent bienniums**

(Millions of United States dollars)

Expenditure for 2012-2013	5 524.8
Appropriation for 2014-2015 (includes appropriations made by the General Assembly at the main and first resumed parts of its sixty-ninth session)	5 659.4
General Assembly decision on budget outline for 2016-2017	5 558.1
Proposed for 2016-2017 (before recosting)	5 568.6
Proposed for 2016-2017 (after preliminary recosting to 2016-2017 rates)	5 693.5

35. Figure III and tables 4 and 5 provide the trend over the past 10 years of post expenditures vis-à-vis the number of posts (figure III) and of the percentage distribution by object of expenditure of total resources (table 4) and non-post resources (table 5), on the basis of the 2014-2015 appropriation and the proposals for 2016-2017.

Figure III
Distribution of post expenditure and number of posts, 2006-2007 to 2016-2017



[a] Expenditures.
[b] Appropriation.
[c] Estimates before recosting.

Table 4 **Percentage distribution of resources by object of expenditure, 2006-2007 to 2016-2017 (excluding special political missions)**

Object of expenditure	*2006-2007[a]*	*2008-2009[a]*	*2010-2011[a]*	*2012-2013[a]*	*2014-2015[b]*	*2016-2017[c]*
Posts (includes staff assessment)	69.5	68.8	70.4	69.6	67.2	68.6
Other staff costs	7.0	7.2	6.7	6.8	7.9	7.1
Non-staff compensation	0.4	0.4	0.4	0.4	0.5	0.5
Consultants	0.5	0.4	0.4	0.4	0.5	0.5
Experts	0.3	0.3	0.2	0.3	0.4	0.4
Travel of representatives	0.7	0.8	0.8	0.9	1.1	1.0
Travel of staff	1.2	1.2	1.2	1.1	1.1	1.0
Contractual services	3.4	3.0	3.2	3.2	4.2	3.8
General operating expenses	6.7	6.5	5.9	5.6	5.8	5.9
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0
Supplies and materials	0.8	0.8	0.6	0.5	0.7	0.6
Furniture and equipment	1.3	1.2	1.0	1.0	0.8	0.8
Improvement of premises	2.6	1.6	1.6	1.6	1.5	1.5
Grants and contributions	5.5	7.7	7.6	8.3	8.4	8.3
Total	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**

[a] On the basis of expenditures.
[b] On the basis of the 2014-2015 appropriation.
[c] On the basis of the estimates before recosting.

Table 5 **Percentage distribution of non-post resources, 2006-2007 to 2016-2017 (excluding staff assessment and special political missions)**

Object of expenditure	*2006-2007[a]*	*2008-2009[a]*	*2010-2011[a]*	*2012-2013[a]*	*2014-2015[b]*	*2016-2017[c]*
Other staff costs	23.0	23.3	22.6	22.5	24.1	22.7
Non-staff compensation	1.2	1.3	1.5	1.4	1.4	1.5
Consultants	1.6	1.4	1.3	1.4	1.7	1.6
Experts	0.9	0.8	0.8	1.1	1.2	1.2
Travel of representatives	2.4	2.6	2.8	2.9	3.2	3.3
Travel of staff	4.0	4.0	3.9	3.7	3.4	3.1
Contractual services	11.2	9.7	10.8	10.6	12.7	12.0
General operating expenses	22.1	20.9	19.9	18.5	17.5	18.9
Hospitality	0.1	0.1	0.1	0.1	0.1	0.1
Supplies and materials	2.7	2.5	2.0	1.8	2.1	2.0
Furniture and equipment	4.4	3.8	3.2	3.4	2.5	2.6
Improvement of premises	8.4	5.0	5.3	5.4	4.5	4.8
Grants and contributions	17.9	24.6	25.8	27.3	25.6	26.3
Total	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**

[a] On the basis of expenditures.
[b] On the basis of the 2014-2015 appropriation.
[c] On the basis of the estimates before recosting.

E. Proposed post resources

36. For the biennium, a total staffing level of 10,198 posts is proposed under the expenditure sections. This represents a net increase of 12 posts compared with the biennium 2014-2015. Tables 6, 7 and 8 and figure IV reflect the net changes in the number of posts, by level source and category, for the biennium 2016-2017 vis-à-vis the biennium 2014-2015. The net increase of 12 posts relates to the proposed establishment of 56 new posts, the conversion of 38 posts and the proposed abolitions of 82 posts (table IV refers). The post changes will not affect full and effective mandate delivery.

37. In table 5, the net increase of 50 posts under the category "new mandates and inter-component changes" is the result of the proposed establishment of 56 new posts, conversion of 38 posts and abolishment of 44 posts. Of the 56 new posts, 35 are proposed in support of new or expanded mandates relating to: (a) public information activities and the principle of parity of all six official languages, as requested by the General Assembly in its resolutions 69/96 B and 69/17 (29 posts); (b) support of the revised information and communications technology strategy approved pursuant to section II of resolution 69/262 (5 posts); and (c) support of the implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway pursuant to resolution 69/15 (1 post). In line with General Assembly resolutions 67/213 and 68/246, 37 posts are proposed for conversion from extrabudgetary resources for the second phase of the strengthening and upgrading of UNEP. In respect of inter-component changes, 22 new posts are proposed, including 1 conversion from extrabudgetary resources. The cost of the 22 new posts and reclassification of 20 posts is offset by the proposed abolishment of 44 posts. These post changes broadly relate to reorganization to better support mandate implementation as explained in the respective budget fascicles for sections 1, 2, 3, 5, 16, 18, 21, 22, 24 and 30. Table 7 also includes the proposed abolishment of 38 posts stemming from efficiencies and further reductions in line with General Assembly resolution 69/264.

38. The proposals include the freezing of posts, which is defined thus: the post remains inactive and cannot be used to place a new or existing staff member against it, for the duration it is frozen. The freezing of posts is an interim measure, as it is recognized that integration of business processes under an enterprise resource planning model implies a major departure from the way the Organization has conducted its business, and a deeper understanding is required of Umoja will change the way departments and offices operate. As it is too early to determine the specific impact of Umoja, the proposed reductions in post resources, while firm in financial terms, allow for the specific composition of the post freezes to be determined during 2016-2017, when the impact of Umoja becomes clearer.

39. The freezing of posts amounts to 1,634 work-months, equivalent to 68 posts for the full 24 months. Accordingly, while the staffing complement of 10,198 posts includes the number of posts proposed to be frozen, the financial costs of these posts ($15.8 million) have been deducted from the post resources. Table 9 provides information on the proposal to freeze established posts for each section.

40. During implementation and subject to General Assembly approval, the Secretariat would, at the beginning of the biennium, block all posts that are proposed to be "frozen", rendering them inactive. Programme managers would be provided with an opportunity to change the composition of post "freezes" as long as the new composition amounts to the same costs approved by the General Assembly, and without affecting effective mandate delivery. The actual posts frozen during 2016 would be reported in the context of the first performance report for information purposes. For the second performance report in 2017, the Secretariat would provide the General Assembly with information on the actual composition of posts frozen during the biennium.

Table 6 **Total proposed staffing level, by budget part, with post changes by type of change**

	Approved 2014-2015	*Post changes*					*Proposed 2016-2017*
		New	*Abolished*	*Conversion*	*Total*	*Percentage*	
I. Overall policymaking, direction and coordination	1 966	5	(21)	–	(16)	(0.8)	1 950
II. Political affairs	834	2	(15)	–	(13)	(1.6)	821
III. International justice and law	264		–		–	–	264
IV. International cooperation for development	1 291	1	(4)	38	35	2.7	1 326
V. Regional cooperation for development	1 926	9	(12)	–	(3)	(0.2)	1 923
VI. Human rights and humanitarian affairs	628	3	(4)	–	(1)	(0.2)	627
VII. Public information	734	29	–	–	29	4.0	763
VIII. Common support services	1 367	5	(22)	–	(17)	(1.2)	1 350
IX. Internal oversight	118	2	(4)	–	(2)	(1.7)	116
XII. Safety and security	1 058	–	–	–	–	–	1 058
Total	**10 186**	**56**	**(82)**	**38**	**12**	**0.1**	**10 198**

Table 7 **Total proposed staffing level, by budget part, with post changes by source of change**

	Approved 2014-2015	*Post changes*						*Proposed 2016-2017*
		Technical adjustment (non-recurrent, biennial provision of posts)	*New mandates and inter-component changes*	*Further reductions in line with resolution 69/264*	*Efficiencies in line with resolution 69/264*	*Total resource change*	*Percentage*	
I. Overall policymaking, direction and coordination	1 966	–	(6)	(9)	(1)	(16)	(0.8)	1 950
II. Political affairs	834	–	(11)	(2)	–	(13)	(1.6)	821
III. International justice and law	264	–	–	–	–	–	–	264
IV. International cooperation for development	1 291	–	38	(3)	–	35	2.7	1 326
V. Regional cooperation for development	1 926	–	(3)	–	–	(3)	(0.2)	1 923
VI. Human rights and humanitarian affairs	628	–	–	(1)	–	(1)	(0.2)	627
VII. Public information	734	–	29	–	–	29	4.0	763
VIII. Common support services	1 367	–	3	–	(20)	(17)	(1.2)	1 350
IX. Internal oversight	118	–	–	(1)	(1)	(2)	(1.7)	116
XII. Safety and security	1 058	–	–	–	–	–	–	1 058
Total	**10 186**	**–**	**50**	**(16)**	**(22)**	**12**	**0.1**	**10 198**

Table 8 Total proposed staffing level, by budget part, with post changes by grade

			Post changes										
		Approved 2014-2015	*DSG/ USG*	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*GS[a]*	*Total*	*Proposed 2016-2017*
I.	Overall policymaking, direction and coordination	1 966	–	–	–	–	1	1	3	–	(21)	(16)	1 950
II.	Political affairs	834	1	(1)	–	–	(1)	2	1	–	(15)	(13)	821
III.	International justice and law	264	–	–	–	–	–	–	–	–	–	–	264
IV.	International cooperation for development	1 291	–	–	1	–	(2)	22	9	1	4	35	1 326
V.	Regional cooperation for development	1 926	–	–	–	–	1	1	–	(1)	(4)	(3)	1 923
VI.	Human rights and humanitarian affairs	628	–	–	–	6	(3)	4	(5)	–	(3)	(1)	627
VII.	Public information	734	–	–	–	–	–	–	9	4	16	29	763
VIII.	Common support services	1 367	–	–	1	3	(3)	(2)	–	4	(20)	(17)	1 350
IX.	Internal oversight	118	–	–	–	–	–	–	(1)	–	(1)	(2)	116
XII.	Safety and security	1 058	–	–	–	–	–	–	–	–	–	–	1 058
	Total	**10 186**	**1**	**(1)**	**2**	**9**	**(7)**	**28**	**16**	**8**	**(44)**	**12**	**10 198**

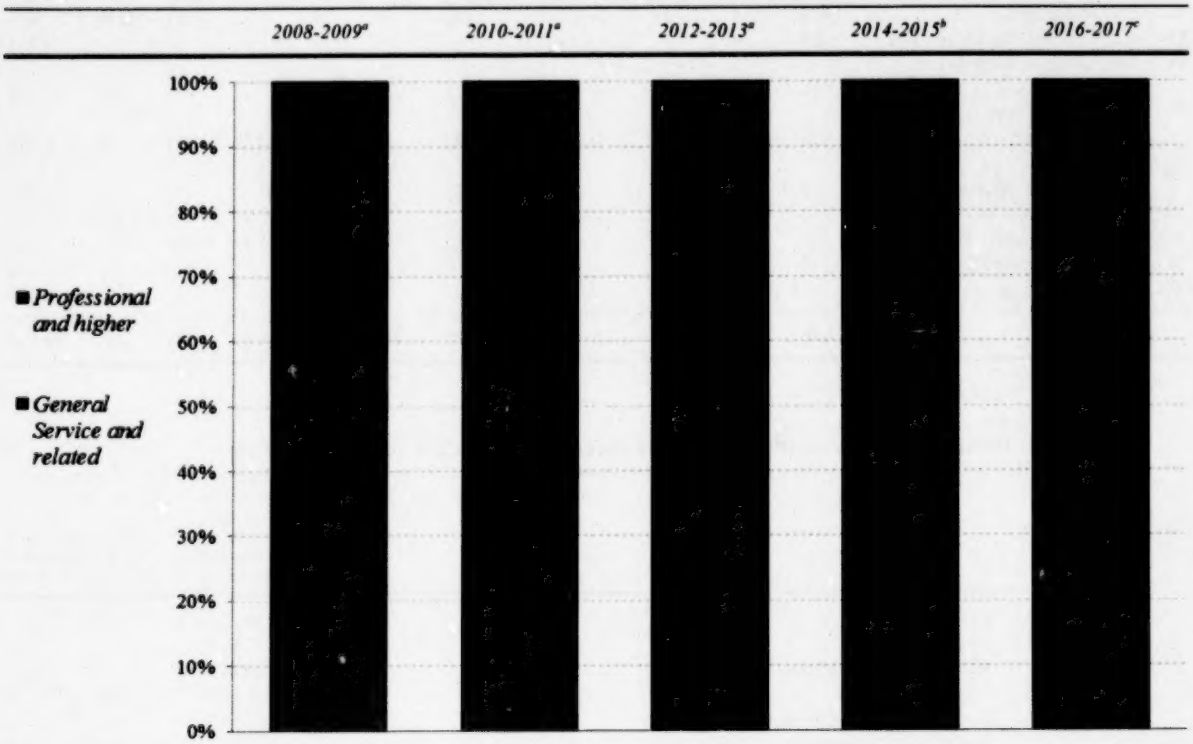
[a] General Service and related categories.

Table 9 Information on the proposal to freeze recruitment against established posts

Section	*Thousands of United States dollars (including staff assessment)*	*Total work-months*	*Equivalent (number of posts)*
3. Political affairs	(345.0)	31	1.3
4. Disarmament	(33.7)	5	0.2
5. Peacekeeping operations	(134.1)	9	0.4
8. Legal affairs	(324.4)	48	2
9. Economic and social affairs	(159.9)	24	1
12. Trade and development	(984.7)	89	3.7
14. Environment	(231.2)	42	1.8
18. Economic and social development in Africa	(869.0)	84	3.5
19. Economic and social development in Asia and the Pacific	(1 062.6)	192	8
20. Economic development in Europe	(455.4)	40	1.7
21. Economic and social development in Latin America and the Caribbean	(971.0)	144	6
22. Economic and social development in Western Asia	(570.5)	96	4
24. Human rights	(795.9)	72	3
28. Public information	(905.6)	118	4.9
29B. Office of Programme Planning, Budget and Accounts	(1 141.1)	151	6.3
29C. Office of Human Resources Management	(1 655.0)	177	7.4
29D. Office of Central Support Services	(576.9)	73	3
29E. Office of Information and Communications Technology	(624.1)	94	3.9
29H. Administration, Nairobi	(647.2)	59	2.5
35. Safety and security	(700.8)	86	3.6
36. Staff assessment	(2 616.0)		
Total	**(15 804.1)**	**1 634**	**68.1**

41. When compared with the past four bienniums, the percentage of Professional posts compared with posts in the General Service and related categories has increased. As was the case in previous budget proposals, the ratio of General Service to Professional posts shows a gradual reduction in the proportion of General Service posts compared with the total number of posts authorized, as reflected in figure IV.

Figure IV **Distribution of posts by category over the previous four bienniums**



Category	*Number*	*Percentage*	*Number*	*Percentage*	*Number*	*Percentage*	*Number*	*Percentage*	*Number*	*Percentage*
Professional and higher	4 463	44.0	4 560	44.0	4 631	45.0	4 736	46.0	4 792	47.0
General Service and related	5 622	56.0	5 745	56.0	5 706	55.0	5 450	54.0	5 406	53.0
Total posts	**10 085**		**10 305**		**10 337**		**10 186**		**10 198**	
Ratio of General Service to Professional posts	1.26		1.26		1.23		1.15		1.13	

[a] On the basis of the final appropriation.
[b] On the basis of the 2014-2015 appropriation.
[c] On the basis of the estimates.

F. Recosting

42. In accordance with the existing methodology, the proposals for 2016-2017, before recosting, are based on the 2014-2015 revised appropriation rates that were presented in the context of the first performance report on the programme budget for the biennium 2014-2015 (A/69/612). This amount is recosted to take into account projected inflation levels for 2016-2017 on the basis of projected post adjustment multipliers and the forecast cost-of-living adjustments and inflation rates (see annex, schedule 7). The rates of exchange used in 2016-2017 are those applied for 2015, as presented in the first performance report (A/69/612). The preliminary estimate for recosting amounts to $124.9 million, representing 2.8 per cent of the regular budget proposal (excluding special political missions).

43. In April 2015, the General Assembly, in section IX of its resolution 69/274, decided that forward exchange rates should be used in preparing future budget estimates, commencing with the proposed programme budget for the biennium 2016-2017. The Assembly requested the Secretary-General to provide the International Civil Service Commission with the best estimates for inflation in order to improve forecast estimates for inflation-driven recosting. The decision of the Assembly will be incorporated in the Secretary-General's revised estimates report on the effect of changes in the rates of exchange and inflation that will be submitted for the review by the Assembly at the end of 2015, prior to the adoption of the initial appropriation. The proposal will be recosted to reflect the updated rates in the revised estimates report.

44. Common staff costs are budgeted as a percentage of net salary for each duty station. Those costs relate to allowances including dependency, hardship and mobility allowances, education grant, home leave, contributions to the United Nations Joint Staff Pension Fund and medical insurance plans and costs relating to the appointment, transfer and separation of staff. The common staff cost rates used in the proposed programme budget for the biennium 2016-2017 are the same as those used in the first performance report for 2014-2015.

45. As for the vacancy rates, the approved rate of 9.0 per cent for Professional posts and 5.0 per cent for General Service posts, as reported in the first performance report for the biennium 2014-2015 (A/69/612, para. 30), is maintained. By comparison, the average vacancy rate for the period from 1 January 2014 through 31 March 2015 was 8.9 per cent for Professional posts and 5.4 per cent for General Service posts. The vacancy rate will be updated with the actual experience in the context of the first performance report for 2016-2017.

G. Other factors underlying the budget proposals

Other assessed contributions

46. Other assessed resources are estimated at $640.9 million for the biennium 2016-2017, which represents a decrease of $20.9 million, or 3.2 per cent, in relation to the estimated resource level for 2014-2015. The decrease primarily relates to lower requirements estimated under the support account for peacekeeping operations for the biennium 2016-2017, owing mainly to the reduced requirements anticipated for the enterprise resource planning project and transfer of the costs for the development of systems from the support account for peacekeeping operations to the specific peacekeeping mission budgets where these applications have been deployed, and the discontinuation of the capital master plan and the International Criminal Tribunal for Rwanda. The distribution of projected resources by section is provided in schedule 8 of the annex.

Extrabudgetary contributions

47. Extrabudgetary resources are estimated at $18.9 billion for the biennium 2016-2017, which represents an increase of $353.6 million, or 1.9 per cent, over the estimated resource level for 2014-2015. The increase relates primarily to the continued expansion of UN-Women in line with the full implementation of its regional architecture; an increase in extrabudgetary funding of section 14, Environment (Environment Fund, counterpart contributions in support of Environment Fund activities, Global Environment Facility trust funds and technical cooperation trust funds); and growth in the projection for human settlements and the Palestine refugee programmes. The increase is partly offset by a decrease in the requirements for the programmes for international drug control, crime and terrorism prevention and criminal justice, and economic and social development in Africa. The distribution of projected resources by section is set out in schedule 9 of the annex.

Outputs

48. In total, 596 outputs delivered in 2014-2015 will be discontinued in 2016-2017. The discontinuation of outputs is reported in the relevant sections of the proposed programme budget, and a summary of outputs included in 2014-2015 not to be delivered in 2016-2017 is provided in table 10. The total number of discontinued outputs is approximately 1.4 per cent of the total number of estimated outputs in 2014-2015.

Table 10 **Summary of recurrent outputs included in 2014-2015 not to be delivered in 2016-2017**

Section	*Number of outputs*
2. General Assembly and Economic and Social Council affairs and conference management	2
3. Political Affairs	13
4. Disarmament	120
5. Peacekeeping operations	20
6. Peaceful uses of outer space	1
8. Legal affairs	9
9. Economic and social affairs	40
10. Least developed countries, landlocked developing countries, and small island developing States	30
12. Trade and development	13
15. Human settlements	1
16. International drug control, crime and terrorism prevention and criminal justice	34
17. UN-Women	6
18. Economic and social development in Africa	1
19. Economic and social development in Asia and the Pacific	10
20. Economic development in Europe	113
21. Economic and social development in Latin America and the Caribbean	10
22. Economic and social development in Western Asia	54
24. Human rights	32
26. Palestine refugees	4
27. Humanitarian assistance	5
29. Management and support services	–
B. Office of Programme Planning, Budget and Accounts	3
C. Office of Human Resources Management	30
D. Office of Central Support Services	1
F. Administration, Geneva	2
G. Administration, Vienna	1
30. Internal oversight	1
34. Safety and security	40
Total	**596**

Monitoring and evaluation

49. The General Assembly, in its resolution 58/269, requested the Secretary-General to clearly identify in all sections of the proposed programme budget the resources required for the performance of monitoring and evaluation functions. The Advisory Committee on Administrative and Budgetary Questions requested more information on the main evaluation activities planned by each department, as well as information on major evaluation activities that were carried out and on how lessons learned were implemented (A/68/7, paras. 64-67).

50. Monitoring and evaluation resources identified for 2016-2017 are estimated at $61.2 million, reflecting an increase of $10.4 million over the estimates for 2014-2015, as shown in table 11. These resources cover mandatory self-assessments and discretionary self-evaluations. External evaluations consist of mandated and discretionary external evaluations.

Table 11 **Monitoring and evaluation resources**

	2014-2015		*2016-2017*	
	Amount[a]	*Percentage*	*Amount*[a]	*Percentage*
Regular budget	27 694.2	54.5	29 176.3	47.7
Other assessed	4 820.1	9.5	4 797.1	7.8
Extrabudgetary	18 280.9	36.0	27 200.2	44.5
Total	**50 795.2**	**100.0**	**61 173.6**	**100.0**

[a] In thousands of United States dollars.

51. Each budget fascicle includes summary information on estimated resources identified by each department for its monitoring and evaluation activities, which generally involve assessing whether the programme is on track in achieving the results expected as proposed in the context of the logical frameworks approved for 2016-2017; the measurement of services provided in terms of client satisfaction; comparing the situation existing at the start of the implementation period with the current situation and considering what remains to be done; analysing the extent to which the objectives of the programme have been attained; and identifying alternative designs of the programme that might be considered for attaining the programme objectives.

52. The monitoring and evaluation activities have provided programme managers with feedback to better focus on the results achieved by their programmes, which includes ensuring improved programme design and conducting regular assessments to monitor progress made and identify any necessary adjustments. The feedback received from beneficiaries and the self-evaluation work have indicated areas within the programme that need to be strengthened, for example, in the case of ESCAP, the feedback received from member States indicated that the secretariat's programmatic work needed to be evaluated, including the work of divisions, subregional offices and regional institutions. In the case of ESCWA, previous evaluations showed that the subprogrammes needed to increase their interdisciplinary work, further reach out to regional partners, develop the use of knowledge management tools and further integrate gender and women's empowerment in their work. In the case of the Office for the Coordination of Humanitarian Assistance, thematic evaluations resulted in stricter controls and risk-based management for executing partners; the development of new policies regarding the management and governance of all country-based pooled funds; and strengthening of the capacities of national emergency actors to meet the diverse needs of a greater number of audiences and develop comprehensive policies and up-to-date delivery methods.

Other information

53. Schedule 10 of the annex provides information on the proposed resources at the Nairobi duty station for a number of selected budget sections, pursuant to General Assembly resolutions 52/220, 57/292 and 58/270.

54. Schedule 11 provides information on the proposed training resources for the biennium 2016-2017.

55. In schedule 12 information on the use of information and communications technology is provided in line with the request of the Advisory Committee on Administrative and Budgetary Questions (A/66/7, para. 116).

56. Schedule 13 contains information on general temporary assistance positions as at 31 March 2015, in line with the request of the Advisory Committee (A/65/611, para. 7).

57. Schedule 14 contains information on posts authorized under the regular budget that have been vacant for two years or longer.

58. Schedule 15 provides information on the proposals for travel of staff by budget section.

59. Schedule 16 provides information on budget sections for which the programme of work has been reviewed by programme review bodies.

60. Schedule 17 provides a summary of follow-up actions taken to implement the recommendations of the Advisory Committee on cross-cutting issues.

61. Schedule 18 provides the prototype of the proposed new layout of outputs to be introduced in the proposed programme budget for the biennium 2018-2019.

H. Actions requested of the General Assembly

62. **The General Assembly is requested to endorse the proposed layout for outputs and approve its introduction in the proposed programme budget for the biennium 2018-2019 and subsequent bienniums, as described in paragraph 12 and figure II above and in schedule 18 of the annex to the present report.**

Annex

Schedules

A. Summary of financial and post requirements

Schedule 1 Total budget and posts

(a) Total budget

(Thousands of United States dollars)

	2014-2015 appropriation	2016-2017	Increase (decrease) Amount	Increase (decrease) Percentage
Regular budget				
Expenditure	5 659 361.5	5 693 508.2	34 146.7	0.6
General income	32 942.6	42 378.5	9 435.9	28.6
Subtotal	**5 626 418.9**	**5 651 129.7**	**24 710.8**	**0.4**
Staff assessment income	502 303.3	513 224.4	10 921.1	2.2
Net regular budget	5 124 115.6	5 137 905.3	13 789.7	0.3
Other assessed				
Support activities	661 825.0	640 899.9	(20 925.1)	(3.2)
Subtotal, other assessed	**661 825.0**	**640 899.9**	**(20 925.1)**	**(3.2)**
Extrabudgetary				
Support activities	544 462.7	560 825.2	16 362.5	3.0
Substantive activities	2 878 176.0	3 077 717.9	199 541.9	6.9
Operational activities	15 124 705.2	15 262 425.2	137 720.0	0.9
Subtotal	**18 547 343.9**	**18 900 968.3**	**353 624.4**	**1.9**
Total, net budget	**24 333 284.5**	**24 679 773.5**	**346 489.0**	**1.4**

(b) Posts, by source of funds

	2014-2015	2016-2017	Increase (decrease) Posts	Increase (decrease) Percentage
Regular budget				
Expenditure	10 186	10 198	12	0.1
Income section	80	80	–	–
Subtotal	**10 266**	**10 278**	**12**	**0.1**
Other assessed				
Support activities	1 334	1 369	35	2.6
Subtotal	**1 334**	**1 369**	**35**	**2.6**
Extrabudgetary				
Operational	3 004	1 265	(1 739)	(57.9)
Substantive	1 685	3 393	1 708	101.2
Support	12 029	12 011	(18)	(0.2)
Subtotal	**16 718**	**16 669**	**(49)**	**(0.3)**
Total	**28 318**	**28 316**	**(2)**	**–**

Schedule 2 Summary of the proposed programme budget

(Thousands of United States dollars)

	2012-2013 expenditure	2014-2015 appropriation	Resource change: Technical adjustment (non-recurrent, biennial provision of posts)	Resource change: New mandates and inter-component changes	Resource change: Further reductions in line with resolution 69/264	Resource change: Efficiencies in line with resolution 69/264	Resource change: Total resource change	Resource change: Percentage	Total before recosting	Recosting	2016-2017 estimate
Part I. Overall policymaking, direction and coordination	**769 235.3**	**792 739.5**	**(26 296.9)**	**983.7**	**(3 446.9)**	**(191.8)**	**(28 951.9)**	**(3.7)**	**763 787.6**	**13 109.9**	**776 897.5**
1. Overall policymaking, direction and coordination	110 620.1	119 229.3	(4 127.4)	1 668.4	(690.7)	(55.0)	(3 204.7)	(2.7)	116 024.6	3 683.1	119 707.7
2. General Assembly and Economic and Social Council affairs and conference management	658 615.2	673 510.2	(22 169.5)	(684.7)	(2 756.2)	(136.8)	(25 747.2)	(3.8)	647 763.0	9 426.8	657 189.8
Part II. Political affairs	**1 455 818.1**	**1 379 155.2**	**13 034.3**	**1 162.1**	**(1 561.0)**	**(6 307.5)**	**6 327.9**	**0.5**	**1 385 483.1**	**7 971.3**	**1 393 454.4**
3. Political affairs	1 313 869.3	1 232 659.7	14 489.8	888.4	(781 5)	(6 223.9)	8 372.8	0.7	1 241 032.5	2 934.9	1 243 967.4
4. Disarmament	25 181.2	25 379.7	(1 455.5)	837.7	(142.0)	(47.1)	(806.9)	(3.2)	24 572.8	668.6	25 241.4
5. Peacekeeping operations	108 462.1	112 956.2	–	(564.0)	(579.3)	(36.5)	(1 179.8)	(1.0)	111 776.4	4 343.5	116 119.9
6. Peaceful uses of outer space	8 305.5	8 159.6	–	–	(58.2)	–	(58.2)	(0.7)	8 101.4	24.3	8 125.7
Part III. International justice and law	**96 890.6**	**99 390.0**	**(105.1)**	**3 093.2**	**(284.4)**	**(35.2)**	**2 668.5**	**2.7**	**102 058.5**	**1 534.8**	**103 593.3**
7. International Court of Justice	49 857.4	51 403.1	(105.1)	1 245.9	–	–	1 140.8	2.2	52 543.9	179.5	52 723.4
8. Legal affairs	47 033.2	47 986.9	–	1 847.3	(284.4)	(35.2)	1 527.7	3.2	49 514.6	1 355.3	50 869.9
Part IV. International cooperation for development	**456 252.3**	**496 684.5**	**(9 203.5)**	**26 245.4**	**(2 351.4)**	**(871.6)**	**13 818.9**	**2.8**	**510 503.4**	**7 227.1**	**517 730.5**
9. Economic and social affairs	154 186.1	163 789.0	(5 502.9)	13 357.6	(832.9)	(232.3)	6 789.5	4.1	170 578.5	5 228.2	175 806.7
10. Least developed countries, landlocked developing countries and small island developing States	7 362.2	11 579.1	(542.4)	–	(77.5)	–	(619.9)	(5.4)	10 959.2	301.7	11 260.9

	2012-2013 expenditure	2014-2015 appropriation	Resource change: Technical adjustment (non-recurrent, biennial provision of posts)	Resource change: New mandates and inter-component changes	Resource change: Further reductions in line with resolution 69/264	Resource change: Efficiencies in line with resolution 69/264	Resource change: Total resource change	Resource change: Percentage	Total before recosting	Recosting	2016-2017 estimate
11. United Nations support for the New Partnership for Africa's Development	11 763.2	17 010.4	(18.3)	–	(154.6)	–	(172.9)	(1.0)	16 837.5	535.1	17 372.6
12. Trade and development	146 478.3	147 915.3	(105.4)	–	(597.2)	(497.8)	(1 200.4)	(0.8)	146 714.9	(1 710.4)	145 004.5
13. International Trade Centre	39 735.4	39 454.9	–	–	–	–	–	–	39 454.9	72 3	39 527.2
14. Environment	15 222.1	34 510.7	–	11 046.2	(220.3)	(72.8)	10 753.1	31.2	45 263.8	1 131.6	46 395.4
15. Human settlements	21 733.4	23 130.3	(2 040.9)	1 377.7	(128.4)	(68.7)	(860.3)	(3.7)	22 270.0	1 053.2	23 323.2
16. International drug control, crime and terrorism prevention and criminal justice	44 532.0	43 938.3	(993.6)	463.9	(260.2)	–	(789.9)	(1.8)	43 148.4	198.8	43 347.2
17. UN-Women	15 239.6	15 356.5	–	–	(80.3)	–	(80.3)	(0.5)	15 276.2	416.6	15 692.8
Part V. Regional cooperation for development	**557 929.8**	**569 916.2**	**(3 135.7)**	**966.2**	**(3 036.4)**	**(3 823.6)**	**(9 029.5)**	**(1.6)**	**560 886.7**	**25 143.5**	**586 030.2**
18. Economic and social development in Africa	136 520.9	150 951.9	(623.0)	824.4	(742.3)	(1 290.1)	(1 831.0)	(1.2)	149 120.9	12 121.7	161 242.6
19. Economic and social development in Asia and the Pacific	105 670.0	102 515.7	(510.2)	–	(380.6)	(874.1)	(1 764.9)	(1.7)	100 750.8	4 529.8	105 280.6
20. Economic development in Europe	73 811.7	72 532.6	(226.7)	–	(340.5)	(195.4)	(762.6)	(1.1)	71 770.0	(879.4)	70 890.6
21. Economic and social development in Latin America and the Caribbean	122 406.7	114 050.0	(736.7)	120.6	(485.4)	(872.5)	(1 974.0)	(1.7)	112 076.0	2 927.5	115 003.5
22. Economic and social development in Western Asia	69 203.1	72 073.8	(1 039.1)	21.2	(231.6)	(591.5)	(1 841.0)	(2.6)	70 232.8	3 219.7	73 452.5
23. Regular programme of technical cooperation	50 317.4	57 792.2	–	–	(856.0)	–	(856.0)	(1.5)	56 936.2	3 224.2	60 160.4
Part VI. Human rights and humanitarian affairs	**351 226.1**	**389 791.2**	**(17 847.9)**	**5 402.9**	**(1 640.5)**	**(527.9)**	**(14 613.4)**	**(3.7)**	**375 177.8**	**1 601.6**	**376 779.4**
24. Human rights	173 800.1	208 381.7	(14 286.9)	5 402.9	(1 162.0)	(372.5)	(10 418.5)	(5.0)	197 963.2	776.4	198 739.6
25. International protection, durable solutions and assistance to refugees	93 300.0	90 868.9	–	–	–	–	–	–	90 868.9	89.1	90 958.0

	2012-2013 expenditure	2014-2015 appropriation	Resource change: Technical adjustment (non-recurrent, biennial provision of posts)	Resource change: New mandates and inter-component changes	Resource change: Further reductions in line with resolution 69/264	Resource change: Efficiencies in line with resolution 69/264	Resource change: Total resource change	Resource change: Percentage	Total before recosting	Recosting	2016-2017 estimate
26. Palestine refugees	53 472.8	55 302.4	–	–	(240.5)	–	(240.5)	(0.4)	55 061.9	417.8	55 479.7
27. Humanitarian assistance	30 653.2	35 238.2	(3 561.0)	–	(238.0)	(155.4)	(3 954.4)	(11.2)	31 283.8	318.3	31 602.1
Part VII.											
Public information	**190 490.8**	**190 079.9**	**(224.5)**	**11 024.8**	**(886.2)**	**(243.8)**	**9 670.3**	**5.1**	**199 750.2**	**6 710.2**	**206 460.4**
28. Public information	190 490.8	190 079.9	(224.5)	11 024.8	(886.2)	(243.8)	9 670.3	5.1	199 750.2	6 710.2	206 460.4
Part VIII.											
Common support services	**626 636.4**	**666 046.0**	**(43 207.7)**	**19 290.3**	**(186.2)**	**(14 575.2)**	**(38 678.8)**	**(5.8)**	**627 367.2**	**21 956.5**	**649 323.7**
29. Management and support services	626 636.4	666 046.0	(43 207.7)	19 290.3	(186.2)	(14 575.2)	(38 678.8)	(5.8)	627 367.2	21 956.5	649 323.7
A. Office of the Under-Secretary-General for Management	16 178.6	56 736.2	(41 466.1)	8 143.7	(6.2)	(494.4)	(33 823.0)	(59.6)	22 913.2	445.4	23 358.6
B. Office of Programme Planning, Budget and Accounts	39 082.8	37 029.3	–	(164.7)	(21.1)	(1 120.5)	(1 306.3)	(3.5)	35 723.0	1 085.9	36 808.9
C. Office of Human Resources Management	76 903.7	76 584.2	–	(3 428.3)	(76.8)	(1 800.0)	(5 305.1)	(6.9)	71 279.1	2 647.1	73 926.2
D. Office of Central Support Services	184 262.7	193 042.8	(1 505.0)	(14 655.2)	(12.9)	(3 069.8)	(19 242.9)	(10.0)	173 799.9	11 739.3	185 539.2
E. Office of Information and Communications Technology	74 614.2	74 453.1	(50.8)	29 186.3	(46.0)	(2 838.3)	26 251.2	35.3	100 704.3	3 897.8	104 602.1
F. Administration, Geneva	163 709.1	155 802.7	(185.8)	154.5	(13.4)	(3 436.3)	(3 481.0)	(2.2)	152 321.7	(333.0)	151 988.7
G. Administration, Vienna	39 895.4	40 929.8	–	–	(7.4)	(899.7)	(907.1)	(2.2)	40 022.7	438.7	40 461.4
H. Administration, Nairobi	31 989.9	31 467.9	–	54.0	(2.4)	(916.2)	(864.6)	(2.7)	30 603.3	2 035.3	32 638.6
Part IX.											
Internal oversight	**38 501.6**	**40 632.1**	**(565.3)**	**1 800.0**	**(319.0)**	**(65.2)**	**850.5**	**2.1**	**41 482.6**	**1 037.4**	**42 520.0**
30. Internal oversight	38 501.6	40 632.1	(565.3)	1 800.0	(319.0)	(65.2)	850.5	2.1	41 482.6	1 037.4	42 520.0

	2012-2013 expenditure	2014-2015 appropriation	Resource change: Technical adjustment (non-recurrent, biennial provision of posts)	Resource change: New mandates and inter-component changes	Resource change: Further reductions in line with resolution 69/264	Resource change: Efficiencies in line with resolution 69/264	Resource change: Total resource change	Resource change: Percentage	Total before recosting	Recosting	2016-2017 estimate
Part X. Jointly financed administrative activities and special expenses	**134 392.1**	**155 071.6**	**478.4**	**–**	**–**	**–**	**478.4**	**0.3**	**155 550.0**	**9 784.8**	**165 334.8**
31. Jointly financed administrative activities	11 406.9	11 411.4	478.4	–	–	–	478.4	4.2	11 889.8	200.2	12 090.0
32. Special expenses	122 985.2	143 660.2	–	–	–	–	–	–	143 660.2	9 584.6	153 244.8
Part XI. Capital expenditures	**67 365.8**	**109 864.5**	**(52 012.1)**	**21 748.0**	**(281.8)**	**–**	**(30 545.9)**	**(27.8)**	**79 318.6**	**5 704.7**	**85 023.3**
33. Construction, alteration, improvement and major maintenance	67 365.8	109 864.5	(52 012.1)	21 748.0	(281.8)	–	(30 545.9)	(27.8)	79 318.6	5 704.7	85 023.3
Part XII. Safety and Security	**247 491.4**	**243 751.2**	**407.4**	**139.5**	**(1 263.6)**	**(273.2)**	**(989.9)**	**(0.4)**	**242 761.3**	**10 642.2**	**253 403.5**
34. Safety and security	247 491.4	243 751.2	407.4	139.5	(1 263.6)	(273.2)	(989.9)	(0.4)	242 761.3	10 642.2	253 403.5
Part XIII. Development Account	**29 243.2**	**28 398.8**	**–**	**–**	**–**	**–**	**–**	**–**	**28 398.8**	**–**	**28 398.8**
35. Development Account	29 243.2	28 398.8	–	–	–	–	–	–	28 398.8	–	28 398.8
Part XIV. Staff assessment	**503 356.2**	**497 840.8**	**746.4**	**2 110.4**	**(1 542.6)**	**(3 085.0)**	**(1 770.8)**	**(0.4)**	**496 070.0**	**12 488.4**	**508 558.4**
36. Staff assessment	503 356.2	497 840.8	746.4	2 110.4	(1 542.6)	(3 085.0)	(1 770.8)	(0.4)	496 070.0	12 488.4	508 558.4
Total, regular budget	**5 524 829.7**	**5 659 361.5**	**(137 932.2)**	**93 966.5**	**(16 800.0)**	**(30 000.0)**	**(90 765.7)**	**(1.6)**	**5 568 595.8**	**124 912.4**	**5 693 508.2**

Schedule 3 **Summary of regular budget estimates, by object of expenditure**

(Thousands of United States dollars)

			Resource change								
	2012-2013 expenditure	*2014-2015 appropriation*	*Technical adjustment (non-recurrent, biennial provision of posts)*	*New mandates and inter-component changes*	*Further reductions in line with resolution 69/264*	*Efficiencies in line with resolution 69/264*	*Total resource change*	*Percentage*	*Total before recosting*	*Recosting*	*2016-2017 estimate*
Posts	2 521 328.2	2 551 045.6	8 633.1	14 279.7	(7 868.9)	(14 517.5)	526.4	0.0	2 551 572.0	47 700.6	2 599 272.6
Other staff costs	297 563.2	358 085.6	(51 477.0)	10 997.8	(922.3)	(232.9)	(41 634.4)	(11.6)	316 451.2	18 070.2	334 521.4
Non-staff compensation	18 868.5	21 495.1	(1 724.6)	1 328.0	–	–	(396.6)	(1.8)	21 098.5	273.7	21 372.2
Consultants	18 024.6	24 795.8	(3 042.4)	423.3	(398.0)	5.2	(3 011.9)	(12.1)	21 783.9	1 630.5	23 414.4
Experts	13 880.7	18 221.4	(2 443.8)	1 664.2	(104.3)	–	(883.9)	(4.9)	17 337.5	1 495.5	18 833.0
Travel of representatives	37 666.9	48 375.1	(3 182.6)	804.8	–	–	(2 377.8)	(4.9)	45 997.3	2 140.1	48 137.4
Travel of staff	48 973.1	50 043.8	(3 193.0)	696.0	(4 401.6)	(55.6)	(6 954.2)	(13.9)	43 089.6	2 005.7	45 095.3
Contractual services	140 221.4	189 462.3	(43 182.5)	22 332.2	(222.2)	(899.9)	(21 972.4)	(11.6)	167 489.9	9 511.6	177 001.5
General operating expenses	244 982.7	260 929.1	(3 648.4)	9 070.9	(180.6)	(2 374.0)	2 867.9	1.1	263 797.0	16 478.1	280 275.1
Hospitality	969.1	1 273.4	(2.0)	6.9	(10.4)	–	(5.5)	(0.4)	1 267.9	65.6	1 333.5
Supplies and materials	23 726.2	31 117.8	(230.5)	(1 122.2)	(100.9)	(2 041.9)	(3 495.5)	(11.2)	27 622.3	1 666.5	29 288.8
Furniture and equipment	44 323.5	36 783.9	(2 029.0)	2 282.6	(314.5)	(582.6)	(643.5)	(1.7)	36 140.4	2 360.1	38 500.5
Improvement of premises	70 889.7	66 775.5	(5 353.8)	6 424.5	(281.8)	–	788.9	1.2	67 564.4	3 634.6	71 199.0
Grants and contributions	360 870.6	387 251.9	(42 337.7)	22 667.4	(451.9)	(215.8)	(20 338.0)	(5.3)	366 913.9	5 391.2	372 305.1
Other[a]	1 682 541.3	1 613 705.2	15 282.0	2 110.4	(1 542.6)	(9 085.0)	6 764.8	0.4	1 620 470.0	12 488.4	1 632 958.4
Total	**5 524 829.62**	**5 659 361.50**	**(137 932.2)**	**93 966.5**	**(16 800.0)**	**(30 000.0)**	**(90 765.7)**	**(1.6)**	**5 568 595.80**	**124 912.40**	**5 693 508.20**

[a] Includes a lump-sum provision for special political missions.

Schedule 4 Established and temporary posts authorized for the biennium 2014-2015 and proposed for the biennium 2016-2017 under the regular budget

Budget section	Professional category and above									General Service and related categories								
	DSG/ USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Professional Officer*	*Trades and Crafts*	*Subtotal*	*Total*
1. Overall policymaking, direction and coordination																		
2014-2015	6	3	8	16	30	33	28	5	129	12	76	–	8	–	–	–	96	225
Abolishment	–	–	–	–	–	–	–	–	–	–	(1)	–	–	–	–	–	(1)	(1)
2016-2017	**6**	**3**	**8**	**16**	**30**	**33**	**28**	**5**	**129**	**12**	**75**	**–**	**8**	**–**	**–**	**–**	**95**	**224**
2. General Assembly and Economic and Social Council affairs and conference management																		
2014-2015	1	1	6	19	191	390	383	9	1 000	80	646	–	15	–	–	–	741	1 741
New posts	–	–	–	–	1	1	3	–	5	–	–	–	–	–	–	–	–	5
Reclassification	–	–	–	–	1	–	–	–	1	2	(2)	–	(1)	–	–	–	(1)	–
Abolishment	–	–	–	–	(1)	–	–	–	(1)	–	(19)	–	–	–	–	–	(19)	(20)
2016-2017	**1**	**1**	**6**	**19**	**192**	**391**	**386**	**9**	**1 005**	**82**	**625**	**–**	**14**	**–**	**–**	**–**	**721**	**1 726**
3. Political affairs																		
2014-2015	2	4	12	16	47	62	50	22	215	5	101	6	31	7	5	–	155	370
Reclassification	1	(1)	–	–	(1)	1	–	–	–	–	–	(6)	–	6	–	–	–	–
Abolishment	–	–	–	–	–	–	–	–	–	–	(1)	–	–	–	–	–	(1)	(1)
2016-2017	**3**	**3**	**12**	**16**	**46**	**63**	**50**	**22**	**215**	**5**	**100**	**–**	**31**	**13**	**5**	**–**	**154**	**369**
4. Disarmament																		
2014-2015	1	–	2	3	13	8	7	4	38	4	15	–	4	–	–	–	23	61
2016-2017	**1**	**–**	**2**	**3**	**13**	**8**	**7**	**4**	**38**	**4**	**15**	**–**	**4**	**–**	**–**	**–**	**23**	**61**
5. Peacekeeping operations																		
2014-2015	2	5	6	7	9	6	7	9	51	–	19	–	201	107	2	–	329	380
New posts	–	–	–	–	–	1	1	–	2	–	–	–	–	–	–	–	–	2
Reclassification	–	–	–	–	–	–	–	–	–	–	–	–	5	(5)	–	–	–	–
Abolishment	–	–	–	–	–	–	–	–	–	–	–	–	(11)	(3)	–	–	(14)	(14)
Conversion	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
2016-2017	**2**	**5**	**6**	**7**	**9**	**7**	**8**	**9**	**53**	**–**	**19**	**–**	**195**	**99**	**2**	**–**	**315**	**368**
6. Peaceful uses of outer space																		
2014-2015	–	–	1	1	2	7	4	3	18	–	5	–	–	–	–	–	5	23
2016-2017	**–**	**–**	**1**	**1**	**2**	**7**	**4**	**3**	**18**	**–**	**5**	**–**	**–**	**–**	**–**	**–**	**5**	**23**

Budget section	Professional category and above									General Service and related categories								
	DSG/ USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Professional Officer*	*Trades and Crafts*	*Subtotal*	*Total*
7. International Court of Justice																		
2014-2015	–	1	1	1	4	14	19	20	60	6	53	–	–	–	–	–	59	119
2016-2017	**–**	**1**	**1**	**1**	**4**	**14**	**19**	**20**	**60**	**6**	**53**	**–**	**–**	**–**	**–**	**–**	**59**	**119**
8. Legal affairs																		
2014-2015	1	1	4	7	19	22	21	14	89	11	45	–	–	–	–	–	56	145
2016-2017	**1**	**1**	**4**	**7**	**19**	**22**	**21**	**14**	**89**	**11**	**45**	**–**	**–**	**–**	**–**	**–**	**56**	**145**
9. Economic and social affairs																		
2014-2015	1	2	9	31	64	87	64	43	301	33	161	–	–	–	–	–	194	495
New posts	–	–	–	–	–	1	–	–	1	–	–	–	–	–	–	–	–	1
Abolishment	–	–	–	–	(1)	–	–	–	(1)	–	(1)	–	–	–	–	–	(1)	(2)
2016-2017	**1**	**2**	**9**	**31**	**63**	**88**	**64**	**43**	**301**	**33**	**160**	**–**	**–**	**–**	**–**	**–**	**193**	**494**
10. Least developed countries, landlocked developing countries and small island developing States																		
2014-2015	1	–	1	1	6	8	4	1	22	–	6	–	–	–	–	–	6	28
2016-2017	**1**	**–**	**1**	**1**	**6**	**8**	**4**	**1**	**22**	**–**	**6**	**–**	**–**	**–**	**–**	**–**	**6**	**28**
11. United Nations support for the New Partnership for Africa's Development																		
2014-2015	1	–	1	2	6	10	13	1	34	1	8	–	1	–	–	–	10	44
2016-2017	**1**	**–**	**1**	**2**	**6**	**10**	**13**	**1**	**34**	**1**	**8**	**–**	**1**	**–**	**–**	**–**	**10**	**44**
12. Trade and development																		
2014-2015	1	1	5	20	48	62	73	32	242	10	133	–	–	–	–	–	143	385
2016-2017	**1**	**1**	**5**	**20**	**48**	**62**	**73**	**32**	**242**	**10**	**133**	**–**	**–**	**–**	**–**	**–**	**143**	**385**
14. Environment																		
2014-2015	1	1	4	11	25	26	7	2	77	1	6	–	11	–	–	–	18	95
Conversion (extrabudgetary/ temporary assistance)	–	–	–	–	–	21	9	1	31	–	5	–	1	–	–	–	6	37
2016-2017	**1**	**1**	**4**	**11**	**25**	**47**	**16**	**3**	**108**	**1**	**11**	**–**	**12**	**–**	**–**	**–**	**24**	**132**
15. Human settlements																		
2014-2015	1	–	1	4	9	16	14	5	50	–	2	–	23	–	–	–	25	75
2016-2017	**1**	**–**	**1**	**4**	**9**	**16**	**14**	**5**	**50**	**–**	**2**	**–**	**23**	**–**	**–**	**–**	**25**	**75**

Budget section	Professional category and above									General Service and related categories								
	DSG/ USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Professional Officer*	*Trades and Crafts*	*Subtotal*	*Total*
16. International drug control, crime and terrorism prevention and criminal justice																		
2014-2015	1	–	2	7	15	32	24	14	95	3	26	–	–	–	–	–	29	124
Reclassification	–	–	–	1	(1)	–	–	–	–	–	–	–	–	–	–	–	–	–
Abolishment	–	–	–	(1)	–	–	–	–	(1)	–	(1)	–	–	–	–	–	(1)	(2)
Conversion	–	–	1	–	–	–	–	–	1	–	–	–	–	–	–	–	–	1
2016-2017	**1**	**–**	**3**	**7**	**14**	**32**	**24**	**14**	**95**	**3**	**25**	**–**	**–**	**–**	**–**	**–**	**28**	**123**
17. UN-Women																		
2014-2015	1	1	2	3	6	7	7	5	32	–	13	–	–	–	–	–	13	45
2016-2017	**1**	**1**	**2**	**3**	**6**	**7**	**7**	**5**	**32**	**–**	**13**	**–**	**–**	**–**	**–**	**–**	**13**	**45**
18. Economic and social development in Africa																		
2014-2015	1	–	2	16	42	73	76	29	239	–	2	–	298	1	14	–	315	554
New posts	–	–	–	–	–	2	2	1	5	–	–	–	1	–	–	–	1	6
Abolishment	–	–	–	–	–	(2)	(2)	(1)	(5)	–	–	–	(1)	–	–	–	(1)	(6)
2016-2017	**1**	**–**	**2**	**16**	**42**	**73**	**76**	**29**	**239**	**–**	**2**	**–**	**298**	**1**	**14**	**–**	**315**	**554**
19. Economic and social development in Asia and the Pacific																		
2014-2015	1	–	2	13	36	58	49	35	194	–	–	–	231	–	3	–	234	428
2016-2017	**1**	**–**	**2**	**13**	**36**	**58**	**49**	**35**	**194**	**–**	**–**	**–**	**231**	**–**	**3**	**–**	**234**	**428**
20. Economic development in Europe																		
2014-2015	1	–	1	9	23	34	36	21	125	6	65	–	–	–	–	–	71	196
2016-2017	**1**	**–**	**1**	**9**	**23**	**34**	**36**	**21**	**125**	**6**	**65**	**–**	**–**	**–**	**–**	**–**	**71**	**196**
21. Economic and social development in Latin America and the Caribbean																		
2014-2015	1	–	2	13	30	62	60	49	217	–	4	–	264	–	3	–	271	488
Reclassification	–	–	–	–	1	(1)	–	–	–	–	–	–	–	–	–	–	–	–
Abolishment	–	–	–	–	–	–	–	–	–	–	–	–	(1)	–	–	–	(1)	(1)
2016-2017	**1**	**–**	**2**	**13**	**31**	**61**	**60**	**49**	**217**	**–**	**4**	**–**	**263**	**–**	**3**	**–**	**270**	**487**
22. Economic and social development in Western Asia																		
2014-2015	1	–	2	8	25	36	29	18	119	–	–	–	137	1	3	–	141	260
New posts	–	–	–	–	–	–	3	–	3	–	–	–	–	–	–	–	–	3
Reclassification	–	–	–	–	–	2	(2)	–	–	–	–	–	–	–	–	–	–	–
Abolishment	–	–	–	–	–	–	(1)	(1)	(2)	–	–	–	(3)	–	–	–	(3)	(5)
2016-2017	**1**	**–**	**2**	**8**	**25**	**38**	**29**	**17**	**120**	**–**	**–**	**–**	**134**	**1**	**3**	**–**	**138**	**258**

Budget section	Professional category and above									General Service and related categories								
	DSG/ USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Professional Officer*	*Trades and Crafts*	*Subtotal*	*Total*
24. Human rights																		
2014-2015	1	2	3	10	43	96	133	23	311	4	84	–	4	–	1	–	93	404
New posts	–	–	–	1	2	–	–	–	3	–	–	–	–	–	–	–	–	3
Reclassification	–	–	–	5	(5)	4	(4)	–	–	–	–	–	–	–	–	–	–	–
Abolishment	–	–	–	–	–	–	–	–	–	–	(3)	–	–	–	–	–	(3)	(3)
2016-2017	**1**	**2**	**3**	**16**	**40**	**100**	**129**	**23**	**314**	**4**	**81**	**–**	**4**	**–**	**1**	**–**	**90**	**404**
25. International protection, durable solutions and assistance to refugees																		
2014-2015	1	1	–	–	–	–	–	–	2	–	–	–	–	–	–	–	–	2
2016-2017	**1**	**1**	**–**	**–**	**–**	**–**	**–**	**–**	**2**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2**
26. Palestine refugees																		
2014-2015	1	1	8	10	27	60	31	2	140	–	10	–	–	–	–	–	10	150
Abolishment	–	–	–	–	–	–	(1)	–	(1)	–	–	–	–	–	–	–	–	(1)
2016-2017	**1**	**1**	**8**	**10**	**27**	**60**	**30**	**2**	**139**	**–**	**10**	**–**	**–**	**–**	**–**	**–**	**10**	**149**
27. Humanitarian assistance																		
2014-2015	1	1	3	4	11	16	14	5	55	2	15	–	–	–	–	–	17	72
2016-2017	**1**	**1**	**3**	**4**	**11**	**16**	**14**	**5**	**55**	**2**	**15**	**–**	**–**	**–**	**–**	**–**	**17**	**72**
28. Public information																		
2014-2015	1	–	4	18	35	74	106	60	298	9	215	–	159	–	53	–	436	734
New posts	–	–	–	–	–	–	9	4	13	–	16	–	–	–	–	–	16	29
2016-2017	**1**	**–**	**4**	**18**	**35**	**74**	**115**	**64**	**311**	**9**	**231**	**–**	**159**	**–**	**53**	**–**	**452**	**763**
29. Management and support services																		
2014-2015	1	4	14	32	78	114	127	70	440	70	681	–	78	–	1	97	927	1 367
New posts	–	–	–	–	–	–	1	4	5	–	–	–	–	–	–	–	–	5
Reclassification	–	–	1	4	(3)	(1)	(1)	–	–	–	–	–	–	–	–	–	–	–
Redeployment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Abolishment	–	–	–	(1)	–	(1)	–	–	(2)	–	(20)	–	–	–	–	–	(20)	(22)
2016-2017	**1**	**4**	**15**	**35**	**75**	**112**	**127**	**74**	**443**	**70**	**661**	**–**	**78**	**–**	**1**	**97**	**907**	**1 350**
29A. Office of the Under-Secretary-General for Management																		
2014-2015	1	–	2	4	9	6	2	1	25	4	20	–	–	–	–	–	24	49
Abolishment	–	–	–	(1)	–	–	–	–	(1)	–	–	–	–	–	–	–	–	(1)
2016-2017	**1**	**–**	**2**	**3**	**9**	**6**	**2**	**1**	**24**	**4**	**20**	**–**	**–**	**–**	**–**	**–**	**24**	**48**

Budget section	Professional category and above									General Service and related categories								
	DSG/ USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Professional Officer*	*Trades and Crafts*	*Subtotal*	*Total*
29B. Office of Programme Planning, Budget and Accounts																		
2014-2015	–	1	3	8	10	18	17	8	65	8	57	–	–	–	–	–	65	130
Redeployment	–	–	–	–	–	–	–	–	–	–	(1)	–	–	–	–	–	(1)	(1)
2016-2017	**–**	**1**	**3**	**8**	**10**	**18**	**17**	**8**	**65**	**8**	**56**	**–**	**–**	**–**	**–**	**–**	**64**	**129**
29C. Office of Human Resources Management																		
2014-2015	–	1	3	5	17	23	20	14	83	10	80	–	–	–	–	–	90	173
Redeployment	–	–	–	–	(2)	(1)	(1)	(1)	(5)	(1)	(6)	–	–	–	–	–	(7)	(12)
2016-2017	**–**	**1**	**3**	**5**	**15**	**22**	**19**	**13**	**78**	**9**	**74**	**–**	**–**	**–**	**–**	**–**	**83**	**161**
29D. Office of Central Support Services																		
2014-2015	–	1	2	3	8	13	15	8	50	13	175	–	–	–	–	96	284	334
Redeployment	–	–	–	–	(1)	(2)	(3)	–	(6)	(5)	(18)	–	–	–	–	–	(23)	(29)
Abolishment	–	–	–	–	–	–	–	–	–	–	(4)	–	–	–	–	–	(4)	(4)
2016-2017	**–**	**1**	**2**	**3**	**7**	**11**	**12**	**8**	**44**	**8**	**153**	**–**	**–**	**–**	**–**	**96**	**257**	**301**
29E. Office of Information and Communications Technology																		
2014-2015	–	1	1	4	13	21	30	7	77	11	47	–	–	–	–	1	59	136
New posts	–	–	–	–	–	–	1	4	5	–	–	–	–	–	–	–	–	5
Reclassification	–	–	1	2	(1)	(2)	–	–	–	–	–	–	–	–	–	–	–	–
Redeployment	–	–	–	–	3	3	4	1	11	6	25	–	–	–	–	–	31	42
Abolishment	–	–	–	–	–	–	–	–	–	–	(2)	–	–	–	–	–	(2)	(2)
2016-2017	**–**	**1**	**2**	**6**	**15**	**22**	**35**	**12**	**93**	**17**	**70**	**–**	**–**	**–**	**–**	**1**	**88**	**181**
29F. Administration, Geneva																		
2014-2015	–	–	1	4	10	16	19	21	71	18	240	–	–	–	–	–	258	329
Reclassification	–	–	–	1	(1)	1	(1)	–	–	–	–	–	–	–	–	–	–	–
Abolishment	–	–	–	–	–	–	–	–	–	–	(13)	–	–	–	–	–	(13)	(13)
2016-2017	**–**	**–**	**1**	**5**	**9**	**17**	**18**	**21**	**71**	**18**	**227**	**–**	**–**	**–**	**–**	**–**	**245**	**316**
29G. Administration, Vienna																		
2014-2015	–	–	1	1	4	6	7	3	22	6	62	–	–	–	–	–	68	90
Abolishment	–	–	–	–	–	(1)	–	–	(1)	–	(1)	–	–	–	–	–	(1)	(2)
2016-2017	**–**	**–**	**1**	**1**	**4**	**5**	**7**	**3**	**21**	**6**	**61**	**–**	**–**	**–**	**–**	**–**	**67**	**88**

Budget section	Professional category and above									General Service and related categories								
	DSG/ USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Professional Officer*	*Trades and Crafts*	*Subtotal*	*Total*
29H. Administration, Nairobi																		
2014-2015	–	–	1	3	7	11	17	8	47	–	–	–	78	–	1	–	79	126
Reclassification	–	–	–	1	(1)	–	–	–	–	–	–	–	–	–	–	–	–	–
2016-2017	–	–	1	4	6	11	17	8	47	–	–	–	78	–	1	–	79	126
30. Internal oversight																		
2014-2015	1	1	3	3	13	28	23	14	86	8	23	–	1	–	–	–	32	118
New posts	–	–	–	–	–	2	–	–	2	–	–	–	–	–	–	–	–	2
Abolishment	–	–	–	–	–	(2)	(1)	–	(3)	–	(1)	–	–	–	–	–	(1)	(4)
2016-2017	1	1	3	3	13	28	22	14	85	8	22	–	1	–	–	–	31	116
34. Safety and security																		
2014-2015	1	1	1	4	7	19	17	7	57	8	170	308	515	–	–	–	1 001	1 058
2016-2017	1	1	1	4	7	19	17	7	57	8	170	308	515	–	–	–	1 001	1 058
Total regular budget																		
2014-2015	34	31	110	289	864	1 460	1 426	522	4 736	273	2 584	314	1 981	116	85	97	5 450	10 186
New posts	–	–	–	1	3	7	19	9	39	–	16	–	1	–	–	–	17	56
Reclassification	1	(1)	1	10	(8)	5	(7)	–	1	2	(2)	(6)	4	1	–	–	(1)	–
Redeployment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Abolishment	–	–	–	(2)	(2)	(5)	(5)	(2)	(16)	–	(47)	–	(16)	(3)	–	–	(66)	(82)
Conversion	–	–	1	–	–	21	9	1	32	–	5	–	1	–	–	–	6	38
2016-2017	35	30	112	298	857	1 488	1 442	530	4 792	275	2 556	308	1 971	114	85	97	5 406	10 198
Income section 3																		
2014-2015	–	–	–	–	2	4	4	3	13	9	56	2	–	–	–	–	67	80
2016-2017	–	–	–	–	2	4	4	3	13	9	56	2	–	–	–	–	67	80
Total, regular budget and income section 3																		
2014-2015	34	31	110	289	866	1 464	1 430	525	4 749	282	2 640	316	1 981	116	85	97	5 517	10 266
New posts	–	–	–	1	3	7	19	9	39	–	16	–	1	–	–	–	17	56
Reclassification	1	(1)	1	10	(8)	5	(7)	–	1	2	(2)	(6)	4	1	–	–	(1)	–
Abolishment	–	–	–	(2)	(2)	(5)	(5)	(2)	(16)	–	(47)	–	(16)	(3)	–	–	(66)	(82)
Conversion	–	–	1	–	–	21	9	1	32	–	5	–	1	–	–	–	6	38
2016-2017	35	30	112	298	859	1 492	1 446	533	4 805	284	2 612	310	1 971	114	85	97	5 473	10 278

Schedule 5 Rates of exchange of various currencies relative to the United States dollar and annual rates of inflation for 2014 to 2017, by main duty station

Main duty station (currency)	Exchange rate				Average annual inflation rate (percentage)			
	2014[a]	2015[a]	2016	2017	2014[a]	2015[a]	2016	2017
Vienna (euro)	0.749	0.787	0.787	0.787	1.5	1.9	1.9	2.0
Santiago (Chilean peso)	567.583	602.000	602.000	602.000	4.1	3.4	3.1	3.0
Addis Ababa (Ethiopian birr)	19.500	19.868	19.868	19.868	7.8	8.7	7.5	8.2
United Nations Military Observer Group in India and Pakistan (rupee)	60.924	61.530	61.530	61.530	8.4	7.7	6.7	6.4
Beirut (Lebanese pound)	1 509.500	1 514.000	1 514.000	1 514.000	2.5	4.2	4.1	3.9
Gaza/United Nations Relief and Works Agency for Palestine Refugees in the Near East/United Nations Truce Supervision Organization (shekel)	3.535	3.687	3.687	3.687	0.8	1.5	2.2	2.6
Nairobi (Kenyan shilling)	87.631	89.300	89.300	89.300	6.8	5.8	5.2	4.8
Mexico (Mexican peso)	13.202	13.490	13.490	13.490	3.8	3.3	3.4	3.4
The Hague (euro)	0.749	0.787	0.787	0.787	0.4	1.3	1.5	1.4
Bangkok (Thai baht)	32.468	32.468	32.468	32.468	2.4	4.0	4.0	4.7
Port-of-Spain (Trinidad and Tobago dollar)	6.352	6.352	6.352	6.352	4.3	5.6	6.4	6.3
New York (United States dollar)[b]	1.000	1.000	1.000	1.000	2.0	2.3	2.3	2.3
Geneva (Swiss franc)	0.910	0.950	0.950	0.950	0.1	0.8	1.2	1.4

[a] 2014-2015 revised rates.

[b] New York parameters assumed to apply to United Nations information centres and field offices of the Department of Safety and Security.

Schedule 6 Post adjustment multiplier and cost-of-living adjustment for 2014 to 2017, by main duty station

Duty station	Post adjustment multiplier (Professional)				Cost-of-living adjustment (General Service)			
	2014[a]	2015[a]	2016	2017	2014[a]	2015[a]	2016	2017
Vienna	64.7	55.6	58.9	58.9	1.8	1.9	1.9	2.0
Santiago	38.8	32.2	35.1	35.1	6.4	3.4	3.1	3.0
Addis Ababa	44.3	43.0	44.3	48.5	–	8.7	7.5	8.2
United Nations Military Observer Group in India and Pakistan	40.6	40.6	45.3	50.5	–	7.7	6.7	6.4
Beirut	55.2	53.6	54.7	58.2	–	4.2	4.1	3.9
Gaza/United Nations Relief and Works Agency for Palestine Refugees in the Near East/United Nations Truce Supervision Organization	61.0	54.4	58.0	58.0	–	1.5	2.2	2.6
Nairobi	42.1	40.2	42.4	46.3	0.2	5.8	5.2	4.8
Mexico	52.1	48.8	51.5	54.6	1.9	3.3	3.4	3.4
The Hague	56.4	48.2	51.3	51.3	0.5	1.3	1.5	1.4
Bangkok	45.6	43.7	44.4	47.7	–	4.0	4.0	4.7
Port-of-Spain	49.6	48.3	47.2	48.6	1.7	5.6	6.4	6.3
New York	68.4	66.7	69.0	71.5	1.2	2.3	2.3	2.3
Security field offices	48.7	50.6	54.1	57.7	1.2	2.3	2.3	2.3
Geneva	103.2	93.1	93.2	93.2	–	0.8	1.2	1.4
United Nations information centres	55.1	57.0	60.6	64.3	1.2	2.3	2.3	2.3

[a] 2014-2015 revised rates.

Schedule 7 **Biennial provision of post resources in 2016-2017 arising from new posts established in 2015, by budget section**

Budget section	*Number of posts*	*Thousands of United States dollars*
24. Human rights	47	7 688.5
28. Public information	2	339.2
29F. Administration, Geneva	1	135.3
34. Safety and security	18	413.9
36. Staff assessment	–	932.3
Total	**68**	**9 509.2**

B. Other factors underlying the budget proposals

Schedule 8 **Estimate of other assessed funds[a] for the bienniums 2014-2015 and 2016-2017, by budget section**

(Thousands of United States dollars)

	Support	*Substantive*	*Operational*	*Total*
Part I				
Overall policymaking, direction and coordination				
1. Overall policymaking, direction and coordination				
2014-2015	17 526.9	–	–	17 526.9
2016-2017	19 200.1	–	–	19 200.1
Part II				
Political affairs				
3. Political affairs				
2014-2015	14 505.4	–	–	14 505.4
2016-2017	14 199.0	–	–	14 199.0
5. Peacekeeping operations				
2014-2015	316 448.5	–	–	316 448.5
2016-2017	321 822.9	–	–	321 822.9
Part III				
International justice and law				
8. Legal affairs				
2014-2015	7 279.9	–	–	7 279.9
2016-2017	7 739.8	–	–	7 739.8
Part VI				
Human rights and humanitarian affairs				
24. Human rights				
2014-2015	2 383.1	–	–	2 383.1
2016-2017	4 357.6	–	–	4 357.6
Part VII				
Public information				
28. Public information				
2014-2015	1 517.4	–	–	1 517.4
2016-2017	1 590.6	–	–	1 590.6

	Support	*Substantive*	*Operational*	*Total*
Part VIII				
Common support services				
29. Management and support services				
A. Office of the Under-Secretary-General for Management				
2014-2015	112 686.1	–	–	112 686.1
2016-2017	63 403.1	–	–	63 403.1
B. Office of Programme Planning, Budget and Accounts				
2014-2015	42 205.6	–	–	42 205.6
2016-2017	41 529.2	–	–	41 529.2
C. Office of Human Resources Management				
2014-2015	22 382.0	–	–	22 382.0
2016-2017	14 071.5	–	–	14 071.5
D. Office of Central Support Services				
2014-2015	40 390.7	–	–	40 390.7
2016-2017	72 643.4	–	–	72 643.4
E. Office of Information and Communications Technology				
2014-2015	15 195.0	–	–	15 195.0
2016-2017	10 297.8	–	–	10 297.8
Part IX				
Internal oversight				
30. Internal oversight				
2014-2015	61 915.5	–	–	61 915.5
2016-2017	62 517.0	–	–	62 517.0
Part XII				
Safety and security				
34. Safety and security				
2014-2015	7 388.9	–	–	7 388.9
2016-2017	7 527.9	–	–	7 527.9
Total				
2014-2015	**661 825.0**	**–**	**–**	**661 825.0**
2016-2017	**640 899.9**	**–**	**–**	**640 899.9**

[a] Comprises programme support costs, consisting of administrative and technical costs incurred in the implementation of programmes and projects financed from other assessed resources relating to peacekeeping operations, the capital master plan and the International Tribunal for the Former Yugoslavia.

Schedule 9 Estimates of extrabudgetary funds for the bienniums 2014-2015 and 2016-2017, by budget section

(Thousands of United States dollars)

	Support[a]	*Substantive*[b]	*Operational*[c]	*Total*
Part I				
Overall policymaking, direction and coordination				
1. Overall policymaking, direction and coordination				
2014-2015	9 891.6	43 747.1	15 041.5	68 680.2
2016-2017	11 431.1	37 196.1	15 367.0	63 994.2
2. General Assembly and Economic and Social Council affairs and conference management				
2014-2015	16 105.3	27 193.7	–	43 299.0
2016-2017	16 688.1	18 417.6	–	35 105.7
Part II				
Political affairs				
3. Political affairs				
2014-2015	1 618.8	68 263.2	–	69 882.0
2016-2017	1 618.8	77 974.6	–	79 593.4
4. Disarmament				
2014-2015	547.0	11 949.4	12 195.7	24 692.1
2016-2017	550.0	10 536.1	14 520.1	25 606.2
5. Peacekeeping operations				
2014-2015	2 624.0	112 179.7	–	114 803.7
2016-2017	2 616.1	103 653.3	–	106 269.4
6. Peaceful uses of outer space				
2014-2015	–	1 384.1	–	1 384.1
2016-2017	–	1 537.0	–	1 537.0
Part III				
International justice and law				
8. Legal affairs				
2014-2015	3 848.4	6 274.0	–	10 122.4
2016-2017	3 869.9	4 628.0	–	8 497.9
Part IV				
International cooperation for development				
9. Economic and social affairs				
2014-2015	9 715.8	12 633.9	128 750.0	151 099.7
2016-2017	8 992.9	10 722.2	130 450.0	150 165.1
10. Least developed countries, landlocked developing countries and small island developing States				
2014-2015	–	3 403.8	–	3 403.8
2016-2017	–	3 500.0	–	3 500.0
11. United Nations support for the New Partnership for Africa's Development				
2014-2015	–	377.0	597.2	974.2
2016-2017	–	500.0	–	500.0
12. Trade and development				
2014-2015	9 502.0	18.0	66 019.0	75 539.0
2016-2017	11 261.9	–	62 572.0	73 833.9
14. Environment				
2014-2015	51 661.1	–	532 901.4	584 562.5
2016-2017	57 273.0	–	580 570.5	637 843.5
15. Human settlements				
2014-2015	27 554.8	45 617.2	298 116.1	371 288.1
2016-2017	28 662.6	45 617.2	385 543.6	459 823.4

	Support[a]	*Substantive*[b]	*Operational*[c]	*Total*
16. International drug control, crime and terrorism prevention and criminal justice				
2014-2015	46 711.5	15 874.5	608 543.9	671 129.9
2016-2017	47 840.6	15 317.7	593 616.1	656 774.4
17. UN-Women				
2014-2015	–	527 696.2	–	527 696.2
2016-2017	–	750 061.4	–	750 061.4
Part V				
Regional cooperation for development				
18. Economic and social development in Africa				
2014-2015	10 053.2	–	62 106.7	72 159.9
2016-2017	10 343.6	–	41 327.8	51 671.4
19. Economic and social development in Asia and the Pacific				
2014-2015	4 819.2	2 631.5	29 819.0	37 269.7
2016-2017	4 472.4	2 634.0	23 139.3	30 245.7
20. Economic development in Europe				
2014-2015	2 659.7	7 459.2	24 494.4	34 613.3
2016-2017	3 124.0	7 540.9	21 575.7	32 240.6
21. Economic and social development in Latin America and the Caribbean				
2014-2015	1 989.4	–	23 010.8	25 000.2
2016-2017	1 965.2	–	23 543.7	25 508.9
22. Economic and social development in Western Asia				
2014-2015	–	–	12 120.4	12 120.4
2016-2017	–	–	9 802.4	9 802.4
Part VI				
Human rights and humanitarian affairs				
24. Human rights				
2014-2015	27 054.4	198 454.4	39 488.4	264 997.2
2016-2017	28 689.2	189 754.8	38 790.0	257 234.0
25. International protection, durable solutions and assistance to refugees				
2014-2015	–	1 016 381.3	11 363 418.4	12 379 799.7
2016-2017	–	1 016 292.2	11 363 418.4	12 379 710.6
26. Palestine refugees				
2014-2015	–	–	1 905 879.3	1 905 879.3
2016-2017	–	–	1 955 831.5	1 955 831.5
27. Humanitarian assistance				
2014-2015	131 150.4	616 323.3	–	747 473.7
2016-2017	132 336.3	618 834.7	–	751 171.0
Part VII				
Public information				
28. Public information				
2014-2015	–	5 615.0	–	5 615.0
2016-2017	–	6 041.0	–	6 041.0
Part VIII				
Common support services				
29. Management and support services				
A. Office of the Under-Secretary-General for Management				
2014-2015	6 445.0	14 337.6	1 594.1	22 376.7
2016-2017	5 870.8	10 738.9	1 748.2	18 357.9

	Support[a]	*Substantive*[b]	*Operational*[c]	*Total*
B. Office of Programme Planning, Budget and Accounts				
2014-2015	22 522.9	2 819.3	–	25 342.2
2016-2017	22 478.1	3 093.8	–	25 571.9
C. Office of Human Resources Management				
2014-2015	8 482.8	0.5	–	8 483.3
2016-2017	8 467.4	12.5	–	8 479.9
D. Office of Central Support Services				
2014-2015	4 610.0	123 943.6	–	128 553.6
2016-2017	4 610.0	126 796.3	–	131 406.3
E. Office of Information and Communications Technology				
2014-2015	34 423.0	–	–	34 423.0
2016-2017	35 997.0	–	–	35 997.0
F. Administration, Geneva				
2014-2015	45 999.7	–	–	45 999.7
2016-2017	45 276.5	–	–	45 276.5
G. Administration, Vienna				
2014-2015	13 281.3	9 761.0	–	23 042.3
2016-2017	14 311.6	11 347.2	–	25 658.8
H. Administration, Nairobi				
2014-20115	28 526.1	–	–	28 526.1
2016-2017	29 522.1	–	–	29 522.1
Part IX				
Internal oversight				
30. Internal oversight				
2014-2015	16 184.6	3 316.0	608.9	20 109.5
2016-2017	16 805.7	4 454.7	608.9	21 869.3
Part XII				
Safety and security				
34. Safety and security				
2014-2015	6 480.7	521.5	–	7 002.2
2016-2017	5 750.3	515.7	–	6 266.0
Total				
2014-2015	**544 462.7**	**2 878 176.0**	**15 124 705.2**	**18 547 343.9**
2016-2017	**560 825.2**	**3 077 717.9**	**15 262 425.2**	**18 900 968.3**

[a] Programme support costs consist of administrative and technical costs incurred in the implementation of programmes and projects financed from extrabudgetary resources, including trust funds.

[b] Substantive activities support or supplement approved programmes financed by the regular budget.

[c] Operational activities are those which provide assistance to countries, such as technical cooperation or relief and other humanitarian projects.

Schedule 10 Proposed resources at the Nairobi duty station under selected budget sections

(Thousands of United States dollars)

		Resource changes						
	2014-2015 appropriation	*Technical adjustment (non-recurrent biennial provision of posts)*	*New mandates and inter-component changes*	*Further reductions in line with resolution 69/264*	*Efficiencies in line with resolution 69/264*	*Total resource change*	*Percentage*	*2016-2017 estimates (before recosting)*
1. Overall policymaking, direction and coordination: Office of the Director-General, United Nations Office at Nairobi	5 831.3	(966.2)	474.0	(16.7)	–	(508.9)	(8.7)	5 322.4
2. General Assembly and Economic and Social Council affairs and conference management: Conference services, Nairobi	21 862.7	(535.7)	180.0	(21.8)	–	(377.5)	(1.7)	21 485.2
14. Environment	31 596.3	–	10 881.7	(216.5)	(72.8)	10 592.4	33.5	42 188.7
15. Human settlements	21 631.3	(1 880.0)	983.2	(126.5)	(68.7)	(1 092.0)	(5.0)	20 539.3
29H. Administration, Nairobi	31 467.9		54.0	(2.4)	(916.2)	(864.6)	(2.7)	30 603.3
33. Construction, alteration, improvement and major maintenance	6 476.3	–	–	(31.5)	–	(31.5)	(0.5)	6 444.8
34. Safety and security	12 577.4	–	–	(5.1)	–	(5.1)	–	12 572.3
Total	**131 443.2**	**(3 381.9)**	**12 572.9**	**(420.5)**	**(1 057.7)**	**7 712.8**	**5.9**	**139 156.0**

Schedule 11 Proposed training resources[a]

(Thousands of United States dollars)

Centrally managed provisions for training	
Human and financial resources management	964.9
Information technology	2 953.7
Leadership development and performance management	9 429.2
Substantive and technical skills and career support	5 214.9
Subtotal	**18 562.7**
Language training[b]	10 389.7
Other[c]	4 718.4
Total	**33 670.8**

[a] Before recosting.

[b] Includes provisions of $4,652,800 for centrally managed language training and $5,736,900 to be managed by regional commissions and offices away from Headquarters.

[c] Includes provisions for training activities in respective sections as well as for United Nations share of jointly financed training activities.

Schedule 12 Information technology resources for the bienniums 2012-2013 to 2016-2017

(Thousands of United States dollars)

	Regular budget			*Extrabudgetary*			*Other assessed*		
Section	*2012-2013[a] expenditure*	*2014-2015 appropriation*	*2016-2017[b] estimates*	*2012-2013[a] expenditure*	*2014-2015 estimates*	*2016-2017[b] estimates*	*2012-2013[a] expenditure*	*2014-2015 estimates*	*2016-2017[b] estimates*
1. Overall policymaking, direction and coordination	1 317.4	2 207.9	2 116.3	0.0	2.1	4.7	51.1	58.2	65.0
2. General Assembly and Economic and Social Council affairs and conference management	10 936.8	24 270.5	24 970.2	474.4	337.5	374.3	–	–	–
3. Political affairs	30 398.1	19 867.6	19 860.3	23.4	55.0	36.0	–	–	–
4. Disarmament	332.9	511.3	507.1	0.0	79.3	363.6	–	–	–
5. Peacekeeping operations	2 664.8	2 451.7	2 626.0	–	–	–	–	2 144.6	2 144.6
6. Peaceful uses of outer space	131.9	274.1	274.1	24.0	9.6	102.0	–	–	–
7. International Court of Justice	771.8	1 455.6	2 117.3	–	–	–	–	–	–
8. Legal affairs	1 533.7	1 586.7	1 628.8	68.1	89.7	90.9	180.8	168.4	173.4
9. Economic and social affairs	3 311.5	2 427.4	2 284.9	0.0	98.6	142.0	–	–	–
10. Least developed countries, landlocked developing countries and small island developing States	150.7	229.7	211.1	–	–	–	–	–	–
11. United Nations support for the New Partnership for Africa's Development	179.9	261.2	236.0	–	–	–	–	–	–
12. Trade and development	1 336.5	9 168.2	9 434.5	–	599.8	599.8	–	–	–
14. Environment	235.7	382.4	390.5	–	93.0	83.5	–	–	–
15. Human settlements	375.2	418.1	397.9	–	–	–	–	–	–
16. International drug control, crime and terrorism prevention and criminal justice	896.2	810.9	905.4	–	2 236.6	2 236.6	–	–	–
17. UN-Women	243.2	405.2	405.2	–	–	–	–	–	–
18. Economic and social development in Africa	7 335.8	8 676.5	8 283.7	–	290.4	290.4	–	–	–
19. Economic and social development in Asia and the Pacific	2 373.4	5 059.2	4 926.4	–	–	–	–	–	–
20. Economic development in Europe	990.9	4 327.8	4 327.8	191.8	80.9	78.9	–	–	–
21. Economic and social development in Latin America and the Caribbean	2 594.3	5 782.0	5 836.8	–	–	–	–	–	–
22. Economic and social development in Western Asia	1 587.6	4 099.8	4 246.8	–	–	–	–	–	–
24. Human rights	1 506.3	3 442.8	3 358.8	–	–	–	0.4	20.5	38.4
26. Palestine refugees		2 181.6	2 181.6						
27. Humanitarian assistance	220.2	2 870.6	2 766.4	105.7	165.2	142.9	–	–	–
28. Public information	4 242.9	8 143.7	8 283.2	–	–	–	–	–	–
29. Management and support services[c]	32 695.4	115 166.2	89 885.1	4 885.8	22 222.0	22 183.3	3 868.7	6 046.9	2 878.0
30. Internal oversight	814.1	1 359.3	1 070.8	48.0	220.1	225.9	454.8	426.6	418.4
31. Jointly financed administrative activities		204.3	222.1						

Section	Regular budget			Extrabudgetary			Other assessed		
	2012-2013[a] expenditure	2014-2015 appropriation	2016-2017[b] estimates	2012-2013[a] expenditure	2014-2015 estimates	2016-2017[b] estimates	2012-2013[a] expenditure	2014-2015 estimates	2016-2017[b] estimates
33. Construction, alteration, improvement and major maintenance	12 012.5	13 597.6	12 016.3	–	–	–	–	–	–
34. Safety and security	2 495.4	3 343.4	3 343.3	15.6	10.4	11.0	120.8	105.9	104.7
Total	**123 685.1**	**244 983.3**	**219 114.7**	**5 836.8**	**26 590.2**	**26 965.8**	**4 676.6**	**8 971.1**	**5 822.5**

[a] Excluding post expenditure for information technology-related posts.
[b] Before recosting.
[c] The reduction in section 29 under the regular budget is primarily related to Umoja.

Schedule 13 General temporary assistance positions as at 31 March 2015

Part/section	Number	Functional titles
Part I. Overall policymaking, direction and coordination		
1. Overall policymaking, direction and coordination	10	Associate Programme Officer, Legal Officer, Chef de Cabinet of the President of the General Assembly, Deputy Chef de Cabinet of the President of the General Assembly, Special Adviser, Adviser, Webmaster, Legal Assistant
2. General Assembly and Economic and Social Council affairs and conference management	2	Meeting Services Assistant
Subtotal	**12**	
Part II. Political affairs		
3. Political affairs	7	Finance and Budget Officer, Finance and Budget Assistant, Human Resources Assistant, Principal Political Affairs Officer, Senior Political Affairs Officer, Political Affairs Officer, Staff Assistant
6. Peaceful uses of outer space	1	Associate Programme Officer
Subtotal	**8**	
Part III. International Justice and Law		
7. International Court of Justice	3	Senior Medical Doctor, Typist
Subtotal	**3**	
Part IV. International cooperation for development		
9. Economic and social affairs	10	Senior Economic Affairs Officer, Economic Affairs Officer, Sustainable Development Officer, Programme Officer, Statistician, Team Assistant
10. Least developed countries, landlocked developing countries and small island developing States	1	Team Assistant
12. Trade and development	2	Editor, Administrative Clerk
13. International Trade Centre	6	Project Director, Financial Management Advisor (IPSAS), Enterprise Resource Planning Project Lead, Project Assistant, Procurement Assistant, Travel Assistant
15. Human settlements	4	Senior Staff Assistant, Administrative Assistant, Team Assistant

Part/section	*Number*	*Functional titles*
16. International drug control, crime and terrorism prevention and criminal justice	4	Team Assistant, Programme Assistant, Associate Programme Officer
Subtotal	**27**	
Part V. Regional cooperation for development		
18. Economic and social development in Africa	9	Staff Development Assistant, Information Systems Officer, Information Technology Assistant, Nurse, Economic and Social Affairs Officer, Team Assistant, Civil Engineer, Project Coordinator
19. Economic and social development in Asia and the Pacific	7	Technician, Information Technology Assistant, Telecommunications Technician
21. Economic and social development in Latin America and the Caribbean	17	Team Assistant, Research Assistant, Office Assistant, Administrative Assistant, Audio Equipment Technician, Information Technology Assistant, Computer Information System Assistant, Communication Technician, Public Information Assistant, Statistician, Driver
22. Economic and social development in Western Asia	15	Team Assistant, Nurse, Assembly and Binding Equipment Operator, Staff Assistant, Team Assistant, Administrative Assistant, Driver, Inventory and Supply Clerk, Messenger, Visa Clerk, Information Technology Assistant, Telecommunications Technician, Telecommunications Operator, Telephone Operator
23. Regular programme of technical cooperation	54	Regional Adviser, Inter-regional Adviser, Expert, Programme Management Officer, Humanitarian Affairs Officer, Political Affairs Officer, Economic Affairs Officer, Sustainable Development Officer, Technical Cooperation Assistant, Research Assistant, Secretary, Office Assistant, Administrative Assistant, Programme Assistant, Technical Cooperation Assistant, Graphic Arts Assistant
Subtotal	**102**	
Part VI. Human rights and humanitarian affairs		
24. Human rights	69	Coordinator, Team Leader, Human Rights Officer, Investigator, Military Adviser, Legal Adviser, Security Officer, Administrative Assistant, Programme Assistant
27. Humanitarian assistance	8	Programme Officer, Recruitment Officer, Liaison Officer, Staff Assistant, Finance Assistant, Team Assistant
Subtotal	**77**	
Part VII. Public information		
28. Public information	7	Printing Press Operator, Public Information Officer, Public Information Assistant, Website Assistant
Subtotal	**7**	
Part VIII. Common support services		
29A. Office of the Under-Secretary-General for Management	2	Administrative Officer, Legal Officer
29B. Office of Programme Planning, Budget and Accounts	2	Finance Assistant, Office Assistant

Part/section	*Number*	*Functional titles*
29C. Office of Human Resources Management	20	Legal Officer, Administrative Officer, Medical Officer, Human Resources Officer, Management Analyst, Project Manager, Team Assistant, Programme Assistant, Staff Development Assistant, Human Resources Assistant
29D. Office of Central Support Services	3	Property Management Officer, Driver
29E. Office of Information and Communications Technology	8	Information Systems Officer, Financial Analyst
29F. Administration, Geneva	14	Business Continuity Coordinator, Website Coordinator, Associate Accountant, Legal Officer, Associate Legal Officer, Administrative Officer, Information System Officer, Engineer, Associate Public Information Officer, Human Resources Assistant, Computer Information System Assistant, Engineering Aide, Visa Clerk
29G. Administration, Vienna	8	Programme Assistant, Staff Counsellor, Human Resources Assistant, Administrative Assistant, Budget Assistant, Library Assistant, Travel Assistant
29H. Administration, Nairobi	2	Programme Officer, Administrative Assistant
Subtotal	**59**	
Part IX. Internal oversight		
30. Internal oversight	1	Deputy-Chief, Inspection and Evaluation Division
Subtotal	**1**	
Part X. Jointly financed administrative activities		
32. Special expenses	1	Evaluation and Inspection Officer
Subtotal	**1**	
Part XII. Safety and security		
34. Safety and security	22	Security Officer, Receptionist, Team Assistant, First Officer, Security Officer, Security Officer, Electronic Engineering Technician, Security Guard, Office Assistant, Warehouse Worker
Subtotal	**22**	
Income section		
3. Services to the public	8	Technician, Conferences Services Assistant, Public Information Assistant
Subtotal	**8**	
Total	**327**	

Schedule 14 Posts authorized under the regular budget that have been vacant for two years or more

Budget section	*Post level*	*Proposals regarding the post*
005. Peacekeeping operations		
	4 Local level	Proposed for abolition in the 2016-2017 proposed programme budget
018. Economic and social development in Africa		
	P-2	The post is required and is part of the managed reassignment programme for young professionals
	1 P-5, 2 Local level	The posts are required in line with the restructuring of ECA in support of its new business model
019. Economic and social development in Asia and the Pacific		
	P-3	The post is required to support the normative work programme of ESCAP on statistics
028. Public information		
	National Professional Officer	Proposed to be redeployed to the United Nations Information Centre in Sana'a to strengthen the provision of public information services in North Africa as reflected in the fascicle for the Department of Public Information
	1 National Professional Officer, 4 Local level posts	The post is still required in support of the United Nations Information Centre in Luanda and construction of the premises by the host Government has begun. In the interim, a National Professional Officer has been recruited to start up the operations and is temporarily located in the Office of the Resident Coordinator
029E. Office of Information and Communications Technology		
	2 General Service (Other level)	Proposed for abolition in the 2016-2017 proposed programme budget
	1 General Service (Other level)	Included as part of the proposal to freeze recruitment against established posts in the 2016-2017 proposed programme budget
030. Internal oversight		
	P-4	The post (Investigations Officer) has been proposed for abolishment in the 2016-2017 proposed programme budget, and a new post (Forensics Auditor) is proposed for creation at the same level in support of investigations services

Schedule 15 **Proposals for travel of staff under the regular budget (excluding special political missions), by budget section**

Section	*2012-2013 expenditure*	*2014-2015 appropriation*	*Technical adjustment (non-recurrent, biennial provision of posts)*	*New mandates and inter-component changes*	*Further reductions in line with resolution 69/264*	*Efficiencies in line with resolution 69/264*	*Total resource change*	*Percentage*	*Total before recosting*	*Recosting*	*2016-2017 estimate*
1. Overall policymaking, direction and coordination	3 973.1	4 319.9	(20.3)	–	(429.5)	–	(449.8)	(10.4)	3 870.1	180.1	4 050.2
2. General Assembly and Economic and Social Council affairs and conference management	421.0	362.4	(76.7)	–	(28.7)	–	(105.4)	(29.1)	257.0	12.1	269.1
3. Political affairs	3 626.3	3 033.6	0.0	–	(303.2)	–	(303.2)	(10.0)	2 730.4	127.3	2 857.7
4. Disarmament	453.7	366.4	(7.8)	20.8	(35.7)	–	(22.7)	(6.2)	343.7	15.8	359.5
5. Peacekeeping operations	2 971.7	3 802.3	–	–	(79.1)	–	(79.1)	(2.1)	3 723.2	173.1	3 896.3
6. Peaceful uses of outer space	158.7	185.7	–	–	(18.5)	–	(18.5)	(10.0)	167.2	7.8	175.0
7. International Court of Justice	92.9	98.6	–	0.5	–	–	0.5	0.5	99.1	4.6	103.7
8. Legal affairs	1 050.7	982.1	–	40.0	(98.1)	–	(58.1)	(5.9)	924.0	42.8	966.8
9. Economic and social affairs	2 741.9	2 190.6	(245.8)	(240.7)	(194.1)	–	(680.6)	(31.1)	1 510.0	70.0	1 580.0
10. Least developed countries, landlocked developing countries and small island developing States	228.9	236.4	–	–	(23.7)	–	(23.7)	(10.0)	212.7	10.0	222.7
11. United Nations support for the New Partnership for Africa's Development	612.2	720.2	–	(18.5)	(71.9)	–	(90.4)	(12.6)	629.8	29.3	659.1
12. Trade and development	1 323.7	1 353.3	–	–	(135.1)	–	(135.1)	(10.0)	1 218.2	56.8	1 275.0
14. Environment	127.2	620.7	–	–	(61.9)	–	(61.9)	(10.0)	558.8	26.2	585.0
15. Human settlements	303.4	465.1	(116.3)	179.8	(34.9)	(5.9)	22.7	4.9	487.8	22.6	510.4
16. International drug control, crime and terrorism prevention and criminal justice	788.8	821.9	(69.5)	109.4	(75.3)	–	(35.4)	(4.3)	786.5	36.5	823.0
17. UN-Women	120.7	109.4	0.0	0.0	(27.7)	–	(27.7)	(25.3)	81.7	3.8	85.5
18. Economic and social development in Africa	2 792.8	3 245.9	(12.0)	36.1	(323.5)	–	(299.4)	(9.2)	2 946.5	136.9	3 083.4

Section	2012-2013 expenditure	2014-2015 appropriation	Technical adjustment (non-recurrent, biennial provision of posts)	New mandates and inter-component changes	Further reductions in line with resolution 69/264	Efficiencies in line with resolution 69/264	Total resource change	Percentage	Total before recosting	Recosting	2016-2017 estimate
19. Economic and social development in Asia and the Pacific	1 459.8	1 444.8	–	–	(144.2)	–	(144.2)	(10.0)	1 300.6	60.8	1 361.4
20. Economic development in Europe	915.6	939.8	–	–	(93.7)	–	(93.7)	(10.0)	846.1	39.7	885.8
21. Economic and social development in Latin America and the Caribbean	2 031.9	1 953.0	–	31.0	(194.9)	2.1	(161.8)	(8.3)	1 791.2	83.2	1 874.4
22. Economic and social development in Western Asia	867.3	724.0	(40.8)	4.0	(68.1)	–	(104.9)	(14.5)	619.1	29.0	648.1
23. Regular programme of technical cooperation	5 780.9	5 751.2	–	(86.7)	(610.3)	–	(697.0)	(12.1)	5 054.2	235.4	5 289.6
24. Human rights	6 147.5	7 060.4	(1 934.8)	626.9	(417.3)	–	(1 725.2)	(24.4)	5 335.2	248.4	5 583.6
27. Humanitarian assistance	992.3	1 490.4	(441.4)	–	(182.3)	–	(623.7)	(41.8)	866.7	40.5	907.2
28. Public information	1 322.5	1 478.8	(116.1)	–	(136.3)	–	(252.4)	(17.1)	1 226.4	57.0	1 283.4
29A. Office of the Under-Secretary-General for Management	54.6	62.9	–	–	(6.2)	–	(6.2)	(9.9)	56.7	2.6	59.3
29B. Office of Programme Planning, Budget and Accounts	173.2	211.9	–	–	(21.1)	–	(21.1)	(10.0)	190.8	8.8	199.6
29C. Office of Human Resources Management	891.5	799.1	–	(42.2)	(76.8)	–	(119.0)	(14.9)	680.1	31.7	711.8
29D. Office of Central Support Services	163.1	129.9	–	–	(12.9)	(5.2)	(18.1)	(13.9)	111.8	5.2	117.0
29E. Office of Information and Communications Technology	482.5	460.2	–	35.6	(46.0)	(46.6)	(57.0)	(12.4)	403.2	18.9	422.1
29F. Administration, Geneva	225.2	134.1	–	–	(13.4)	–	(13.4)	(10.0)	120.7	5.6	126.3
29G. Administration, Vienna	39.7	74.9	–	–	(7.4)	–	(7.4)	(9.9)	67.5	3.2	70.7
29H. Administration, Nairobi	44.0	25 0	–	–	(2.4)	–	(2.4)	(9.6)	22.6	1.0	23.6
30. Internal oversight	1 330.8	1 667.3	–	–	(166.6)	–	(166.6)	(10.0)	1 500.7	69.8	1 570.5

Section	2012-2013 expenditure	2014-2015 appropriation	Technical adjustment (non-recurrent, biennial provision of posts)	New mandates and inter-component changes	Further reductions in line with resolution 69/264	Efficiencies in line with resolution 69/264	Total resource change	Percentage	Total before recosting	Recosting	2016-2017 estimate
33. Construction, alteration, improvement and major maintenance	15.1	111.5	(111.5)	–	–	–	(111.5)	(100.0)	–	–	–
34. Safety and security	4 247.8	2 610.1	–	–	(260.8)	–	(260.8)	(10.0)	2 349.3	109.2	2 458.5
Total	**48 973.1**	**50 043.8**	**(3 193.0)**	**696.0**	**(4 401.6)**	**(55.6)**	**(6 954.2)**	**(13.9)**	**43 089.6**	**2 005.7**	**45 095.3**

Schedule 16 **Budget sections for which the programme of work has been reviewed by programme review bodies**

Section/programme/subprogramme	*Review body*	*When reviewed*
2. General Assembly and Economic and Social Council affairs and conference management	Committee on Conferences	April 2014
3. Political affairs		
Decolonization	Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	June 2014
Question of Palestine	Committee on the Exercise of the Inalienable Rights of the Palestinian People	April 2014
6. Peaceful uses of outer space	Committee on the Peaceful Uses of Outer Space	June 2014
8. Legal affairs		
Progressive development and codification of international law	International Law Commission	May-June 2014
Progressive harmonization, modernization and unification of the law of international trade	United Nations Commission on International Trade Law	July 2014
9. Economic and social affairs		
Economic and Social Council support and coordination	Economic and Social Council	July 2014
Sustainable development	High-level political forum on sustainable development	June-July 2014
Statistics	Statistical Commission	March 2014
Population	Commission on Population and Development	April 2014
Public administration and development management	Committee of Experts on Public Administration	April 2014
Sustainable forest management	United Nations Forum on Forests	May 2015
12. Trade and development		
International Trade Centre	Joint Advisory Group on the International Trade Centre	June 2014

Section/programme/subprogramme	*Review body*	*When reviewed*
14. Environment	United Nations Environment Assembly of the United Nations Environment Programme	June 2014
16. International protection, durable solutions and assistance to refugees	Office of the United Nations High Commissioner for Refugees/ Standing Committee	March 2014
17. Gender equality and empowerment of women	Commission on the Status of Women	March 2014
18. Economic and social development in Africa	Economic Commission for Africa Conference of African Ministers of Finance, Planning and Economic Development	March 2014
19. Economic and social development in Asia and the Pacific	Economic and Social Commission for Asia and the Pacific/Advisory Committee of Permanent Representatives and Other Representatives	May 2014
21. Economic and social development in Latin America and the Caribbean	Economic Commission for Latin America and the Caribbean	May 2014
22. Economic and social development in Western Asia	Economic and Social Commission for Western Asia	September 2014
24. Human rights	Human Rights Council	The role of the Human Rights Council in the review of programme 20 of the proposed biennial programme plan has been clarified to the effect that, from a legal point of view, and consistent with the practice of the former Commission on Human Rights, the Council should not be considered a relevant intergovernmental organ within the meaning of regulation 4.8 of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation. Nevertheless, on 2 May 2014, the High Commissioner shared programme 20 of the biennial programme plan of the proposed strategic framework for the period 2016-2017 with the Council members, through a letter

Section programme subprogramme	*Review body*	*When reviewed*
		to the President. In the letter, the High Commissioner informed the Council of the upcoming review of the Committee for Programme and Coordination and expressed her willingness to receive any comments that the members of the Council might have on the proposed biennial programme plan
28. Public information	Committee on Information	April-May 2014

Schedule 17 **Summary of follow-up action taken to implement recommendations of the Advisory Committee on Administrative and Budgetary Questions on cross-cutting issues**

Recommendation	*Action taken*
(A/68/7)	
The General Assembly has also recognized efforts by the Secretary-General in initiating the booking of tickets at least 16 days in advance, requesting him to make every effort to reduce short-notice travel and to ensure that trips are booked as much in advance of the travel date as possible (resolution 67/254 A, sect. VI, para. 8). Given that this measure was first endorsed by General Assembly (resolution 65/268, annex, para. 2 (e)), the Advisory Committee expects that this would have led to demonstrable savings in the costs of travel in 2012-2013 and that the budgetary assumptions in respect of travel costs for 2014-2015 would have been altered to reflect compliance with this practice. The Committee regrets that the Secretary-General is unable to provide information on the impact of the travel-related measures already in effect pursuant to Assembly resolution 65/268 (para. 118).	The proposals for the biennium 2016-2017 include an overall reduction of 14.7 per cent under travel of staff when compared with the 2014-2015 appropriation. After removal of non-recurrent requirements under travel of staff, a 10 per cent reduction was applied, which takes into account the anticipated impact of the revised standards of accommodation for air travel. In respect of the regular budget resources for travel of staff, over the past 10 years, the percentage of such costs over non-post requirements has decreased from 4.0 per cent to 3.1 per cent, as reflected in table 5 of the present report.
The Advisory Committee is disappointed that the Secretary-General did not provide information on the savings anticipated as a result of the decisions on travel-related measures taken by the General Assembly in its resolution 67/254 A. The Committee stresses that good data pertaining to the volume and frequency of travel undertaken by the Organization as well as actual and planned costs by destination captured in a timely fashion would assist in the effective and efficient utilization of travel resources. In this regard, the Committee expects the Secretary-General to provide information to the Assembly on the savings anticipated as a result of these decisions at the time of its consideration of the proposed programme budget for 2014-2015 (para. 121).	
The Advisory Committee is of the view that efficiencies could be attained in the use of travel resources through the utilization of new audiovisual technology, including, for example, for both video and still photographic coverage of the travel of the Secretary-General and major conferences and meetings of policymaking organs. This may allow the Department to reduce	

Recommendation	*Action taken*
the number of staff needed to travel with the Secretary-General to provide such coverage (para. 122).	
In the light of all the aforementioned observations on the resources proposed for travel for 2014-2015, the Advisory Committee believes that an overall reduction in the Secretariat's proposed budget for travel of staff is merited. It recommends, therefore, that the General Assembly approve an overall reduction of $2,371,000 (before recosting), or 5 per cent of total travel costs, for staff across all budget sections. The Committee expects that other savings in travel costs will be realized for all other categories of personnel affected by the provisions of Assembly resolution 67/254 A. The Committee also recommends that the Secretary-General be requested to reflect savings from travel in the performance reports for 2014-2015 and also to provide in his next budget submission a full analysis of the impact of the entire package of travel-related reform measures adopted by the General Assembly in its resolutions 65/268 and 67/254 A (para. 123).	

Schedule 18 Prototypes of the proposed new layout of outputs to be introduced in the proposed programme budget for the biennium 2018-2019

Section 6 — Peaceful uses of outer space

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies: (regular budget)	
General Assembly	
Substantive servicing of meetings:	
1. Fourth Committee meetings on "International cooperation in the peaceful uses of outer space"	6
2. Working Group of the Whole of the Fourth Committee	6
Parliamentary documentation	
3. Report of the Committee on the Peaceful Uses of Outer Space	2
Committee on the Peaceful Uses of Outer Space	
Substantive servicing of meetings:	
4. Plenary	32
Parliamentary documentation:	
5. Report of the Inter-Agency Meeting on Outer Space Activities	2
6. Conference room papers	12
7. Other documents	4
8. Report of the Legal Subcommittee of the Committee on the Peaceful Uses of Outer Space	2
9. Report of the Scientific and Technical Subcommittee of the Committee on the Peaceful Uses of Outer Space	2
10. Report on the coordination of outer space activities within the United Nations system	1
11. Special report on the use of space science and technology in the United Nations system	1
12. Report on the plan of work by United Nations Platform for Space-based Information for Disaster Management and Emergency Response — United Nations-SPIDER	1
Committee on the Peaceful Uses of Outer Space — Scientific and Technical Subcommittee	
Substantive servicing of meetings:	
13. Plenary and (other) meetings of the working groups of the Subcommittee	60
14. Symposium on space applications with the International Astronautical Federation (2016)	1
15. Organization of an industry symposium (2017)	1
Parliamentary documentation:	
16. Background papers, studies, reports and other documents	14
17. Conference room papers	20
18. Report of the United Nations Expert on Space Applications	2
19. Report of the annual meeting of the International Committee on Global Navigation Satellite Systems	2
20. Report on the activities of the UN-SPIDER network of regional support offices	2
21. Report on the technical advisory support and activities carried out in the framework of the work plan of the International Committee on Global Navigation Satellite Systems	2
22. Reports on workshops, training courses and other activities	15

Outputs	*Quantity*
Committee on the Peaceful Uses of Outer Space — Legal Subcommittee	
Substantive servicing of meetings:	
23. Plenary and meetings of the working groups	40
24. Symposium on space law with International Institute of Space law/European Centre	2
Parliamentary documentation:	
25. Background papers, legal studies, reports and other documents	6
26. Conference room papers	14
27. Reports on workshops, training courses, symposiums, conferences and seminars organized on the space law, policy and/or other legal aspects of space activities	1
International Committee on Global Navigation Satellite Systems and its Providers' Forum	
Substantive servicing of meetings:	
28. Plenary, meetings of the working groups and meetings of the Providers' Forum	20
29. Working Group of the International Committee on Information Dissemination and Capacity-Building	8
Others	
Depository services:	
30. Dissemination to Member States of information furnished in accordance with the United Nations Treaty on Principles Governing the Activities of States in the Exploration and Use of Outer Space, including the Moon and Other Celestial Bodies, the Agreement on the Rescue of Astronauts, the Return of Astronauts and the Return of Objects Launched into Outer Space, and the Principles Relevant to the Use of Nuclear Power Sources in Outer Space	2
31. Maintenance of a public register and database of information furnished in the A/AC.105/INF and ST/SG/SER.E series of documents in accordance with the United Nations Convention on Registration of Objects Launched into Outer Space	10
Other substantive activities (regular budget/extrabudgetary)	
Recurrent publications:	
32. Proceedings of the activities of the Office relating to space law	1
33. Special publication on a thematic area selected by the annual Inter-Agency Meeting	1
34. United Nations education curriculum on space sciences, technology and space law	1
35. United Nations Treaties and Principles on Outer Space	1
36. Messages from space explorers to future generations	2
37. Report on the activities of the Programme	2
Non-recurrent publications:	
38. Special publications on a thematic area of the work of the Office	3
39. United Nations Treaties and Principles on Outer Space: 50th anniversary commemorative edition;	1
Fact-finding missions:	
40. Meetings of intergovernmental organizations and space-related non-governmental entities addressing space-related issues	10
Exhibits, guided tours and lectures:	
41. Maintenance of the permanent exhibit on the benefits of space technology for improving life on Earth and for protecting the environment:	1
42. Presentations to Member States, intergovernmental organizations and non-governmental entities on the work of the United Nations in outer space activities:	4
43. Short-term exhibits showcasing the benefits of space-related activities	4

Outputs	*Quantity*
Booklets, fact sheets, wallcharts and information kits:	
44. Promotional, educational and information materials on United Nations space activities and the work of the Office	2
Press releases and press conferences:	
45. Press releases for press conferences	15
Special events:	
46. Celebration of achievements and other anniversaries relating to outer space	1
Technical material:	
47. Maintenance of the website of the Office for Outer Space Affairs and of related databases	1
48. Maintenance of the International Committee on Global Navigation Satellite Systems information portal	1
49. Maintenance of the UN-SPIDER knowledge portal	1
Humanitarian missions:	
50. Access to space-based information to United Nations organizations, UN-SPIDER regional support offices and national focal points to support their emergency and humanitarian response	1
International cooperation and inter-agency coordination and liaison (regular budget/extrabudgetary)	
Substantive servicing of inter-agency meetings:	
51. An annual open forum for the exchange of information between members of the Committee and representatives of entities of the United Nations system	2
52. The annual Inter-Agency Meeting on Outer Space Activities	2
Technical cooperation (regular budget/extrabudgetary)	
Advisory services:	
53. Assistance, upon request, to Member States and regional, intergovernmental and non-governmental organizations to support national and regional actions, programmes and projects relating to space law, space policy and space science and technology and their applications	2
54. Technical assistance, upon request, to Member States for using space-based solutions in disaster management plans and policies and in the implementation of risk reduction activities	6
55. Technical assistance and nominal financial assistance to United Nations-affiliated regional centres for space science and technology education, including their governing boards and advisory committees, to support their education, training and operation activities and the operation of the regional centres	8
Training courses, seminars and workshops: workshops/meetings of experts on:	
56. Use of space technology in disaster management to review activities in the field and to agree on future directions by representatives of the UN-SPIDER national and regional support offices and other entities of the United Nations system, representatives of ongoing and planned international and regional initiatives, disaster managers and experts	2
57. Use of space technology in disaster management and emergency response for disaster managers and experts held regionally	2
58. Space law, policy and/or other legal aspects of space activities	1
59. Priority thematic areas of the United Nations Programme on Space Applications for participants from developing countries, in particular professional women	11
Fellowships and grants:	
60. Administration of long-term international fellowships in the field of space science and technology offered by Member States and space-related intergovernmental and non-governmental organizations	12

Outputs	*Quantity*
Administrative support services (regular budget)	
Human resources management	
61. Planning, administration and management of the Office's human resources	1
Programme planning, budget and accounts	
62. Planning of the Office's programme and budget, its implementation (long-term and short-term), monitoring its performance and preparing the related documentation	1

Section 12 — Trade and development, executive direction and management

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies, and reports thereto: (regular budget)	
United Nations Conference on Trade and Development	
Substantive servicing of meetings:	
1. Meetings, including preparatory meetings, of UNCTAD XIV	8
Parliamentary documentation:	
2. Documents and conference room papers	4
Trade and Development Board	
Substantive servicing of meetings:	
3. Meetings of the annual and executive sessions	52
Parliamentary documentation:	
4. Documents for preparatory meetings of UNCTAD XIV	2
5. Reports on the follow-up to the major United Nations conferences and summits in the areas of UNCTAD expertise	2
6. Reports on matters requiring action by the Board in the follow-up to UNCTAD XIV	2
Working Party on the Strategic Framework and the Programme Budget	
Substantive servicing of meetings:	
7. Meetings	10
Parliamentary documentation:	
8. Conference room papers or working papers	8
9. Reports of the external evaluations of UNCTAD programmes	1
Ad hoc expert groups	
10. Meetings of the ad hoc expert groups determined by the Secretary-General of UNCTAD, in consultation with Member States	3
Other substantive activities (regular budget/extrabudgetary)	
Booklets, fact sheets, wallcharts, information kits:	
11. UNCTAD annual report	2
12. UNCTAD — Civil Society Symposium: programme and report	4
13. UNCTAD — Civil society e-alert	40
14. UNCTAD — Civil society outreach compendium	1
15. Report on the UNCTAD regional meeting with civil society organizations	2
16. Report on the summary of the hearings with civil society and the private sector	2

Outputs	*Quantity*
17. UNCTAD issues in brief	10
18. Press kits and flyers for flagship publications	12
19. Public information materials on UNCTAD	10
20. Public information materials for UNCTAD XIV, including for civil society	10
21. UNCTAD brochures	2
22. UNCTAD posters, laminations and other special products	10
23. UNCTAD at a Glance	2
24. UNCTAD folders	2
Press releases, press conferences:	
25. Press conferences and lectures	32
26. Press releases	120
27. Information notes	20
28. Web news briefs in 2016 and 2017	2
Technical materials:	
29. UNCTAD policy briefs	6
30. Update and maintenance of the websites of UNCTAD	2
31. Update and maintenance of the website of UNCTAD XIV	1
Special events:	
32. Public symposium with civil society and member States in connection with the work programme of UNCTAD subject to further consideration and decision by the Trade and Development Board	1
33. Raúl Prebisch Lecture	1
34. Specialized information sessions for students, delegates and academia, visiting UNCTAD and, at request, in other locations	2
Administrative support services (regular budget)	
Overall substantive coordination and management:	
35. Policy clearance of all documents, publications and information material	1
36. Policy planning and coordination of intergovernmental and expert meetings	1
Evaluations:	
37. Ad hoc management reviews and evaluations; oversight and coordination of external evaluations conducted in the context of project or trust fund agreements	1
38. Oversight and coordination of self-assessment exercise and its reporting	1
39. Oversight of external evaluation mandated by the Trade and Development Board	1

Section 29B — Office of Programme Planning, Budget and Accounts, component 1

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies (regular budget)	
General Assembly	
Substantive servicing of meetings:	
1. Meetings of the Fifth Committee, formals	50
2. Meetings of the Fifth Committee, informal	270
3. Meetings of the Committee for Programme and Coordination, formals	25
4. Meetings of the Committee for Programme and Coordination, informal	30
5. Meetings of Other Main committees	30
6. Meetings of the Advisory Committee on Administrative and Budgetary Questions	115
Parliamentary documentation:	
7. Proposed strategic framework for the period 2018-2019	32
8. Proposed programme budget outline for the biennium 2018-2019	1
9. Proposed programme budget for the biennium 2018-2019	88
10. Programme budget for the biennium 2016-2017	1
11. Other ad hoc reports	2
12. Performance report on the programme budget for the biennium 2016-2017	2
13. Budget for the international criminal tribunals	2
14. Performance reports for the international criminal tribunals	4
15. Statements of programme budget implications	30
16. Oral statements	75
17. Revised estimates	10
18. Estimates in respect of special political missions for 2017 and for 2018	26
19. Conference room papers	6
20. Written responses to the Advisory Committee on Administrative and Budgetary Questions and Fifth Committee	3 100
Other substantive activities (regular budget and extrabudgetary)	
21. Assistance to the Fifth Committee and the Committee for Programme and Coordination in the preparation of their reports to the General Assembly	100
22. Briefings to Member States on programme planning and budgetary matters	6
22. Draft resolutions reviewed to assess potential programme budget implications	900
24. Allotments and allocations issued (regular budget and extrabudgetary)	4 900
25. Staffing table authorizations (regular budget and extrabudgetary)	100
26. Requests to incur unforeseen and extraordinary expenses submitted	30
27. Cost plans reviewed (extrabudgetary)	250
28. Budgets subject to monitoring of expenditure (regular budget)	92
29. Times when vacancy statistics are calculated/produced	24
30. Instances when certifying officers' panels are reviewed and authorized	330
31. Instances when the cost parameters for budgeting are established and reviewed	4
32. Times when the average monthly troop strength is calculated	8

Outputs	*Quantity*
33. Instances in which senior level advice and guidance on the application of policies related to the programme planning and budgetary matters is provided	125
34. Review of and pronouncement over requests to establish posts or positions	48
35. Letters to the Advisory Committee on Administrative and Budgetary Questions requesting its concurrence with the establishment of extrabudgetary posts/positions at the D-1 and above levels	30
36. Letters to the Advisory Committee on Administrative and Budgetary Questions reporting the extrabudgetary positions at the D-1 and above levels approved by the Controller in a calendar year	2

Section 19 — Economic and Social Development in Asia and the Pacific, subprogramme 2

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies, and reports thereto (regular budget)	
Economic and Social Commission for Asia and the Pacific	
Parliamentary documentation:	
1. Reports on issues related to trade and investment	2
2. Reports on the activities of the Asian and Pacific Centre for Transfer of Technology (APCTT)	2
3. Reports of the Centre for Sustainable Agricultural Mechanization (CSAM)	2
ESCAP Committee on Trade and Investment	
Substantive servicing of meetings:	
4. Plenary	6
Parliamentary documentation:	
5. Report of the Committee on Trade and Investment	1
6. Reports on trade and investment	1
Ad hoc expert groups	
7. Expert group meetings on Emerging issues in trade and investment	1
8. Expert group meetings on Science, technology and innovation	1
Assistance to representatives/rapporteurs	
9. Governing Council of APCTT	2
10. Governing Council of CSAM	2
11. Asia-Pacific Trade Agreement Standing Committee	2
12. Ministerial Council of the Asia-Pacific Trade Agreement	1
13. Board of Directors of the Greater Mekong Subregion Business Forum	2
14. ESCAP Business Advisory Council	2
15. Interim intergovernmental steering group on cross-border paperless trade facilitation	2
16. Annual meetings of the Asian and Pacific Network for Testing of Agricultural Machinery	2
Other substantive activities (regular budget/extrabudgetary)	
Recurrent publications:	
17. Asia-Pacific Trade and Investment Report	2
Non-recurrent publications:	
18. Studies in Trade and Investment: Services and Global Value Chains	1
19. Studies in Trade and Investment: Trade Facilitation for Regional Development	1

Outputs	*Quantity*
20. Studies in Trade and Investment: Increasing the Inclusiveness and Sustainability of Asia-Pacific Business	1
Booklets, fact sheets, wall charts, information kits:	
21. Trade facilitation newsletters (electronic)	2
22. ESCAP activities in trade and investment: past, present and future	1
23. Asia-Pacific Trade and Investment Report country fact sheets and country briefs	2
24. Asia-Pacific Trade and Investment Agreements Database briefing notes	2
Technical materials:	
25. Asia-Pacific Trade and Investment Agreements Database	2
26. Comprehensive trade cost database	2
27. Working papers on key aspects of trade and investment in Asia and the Pacific	2
28. Trade *Insights*	2
29. Trade performance indicators on non-tariff measures	2
30. Report on trade facilitation and paperless trade implementation	2
31. APCTT online periodical Asia-Pacific Tech Monitor web-based information resource on technology transfer, national innovation systems and grass-roots innovations (4 per year)	2
32. APCTT online periodical Value Added Technology Information Service on waste management, non-conventional energy, food processing, biotechnology and ozone layer protection	2
33. Centre for Sustainable Agricultural Mechanization's web-based data and information resource on good agricultural practices and environmentally sustainable agriculture for poverty reduction	2
34. Reference material on negotiating preferential trade agreements	1
Audiovisual resources	
35. Production of multimedia reference materials on trade and investment, including for promotion of regional integration and for the Asia-Pacific Trade and Investment Report	1
Technical cooperation (regular budget/extrabudgetary)	
Field projects: capacity-building projects for policymakers or Member States on:	
36. Trade and investment policies, including the Asia-Pacific Trade Agreement and other trade and investment-related agreements and Aid for Trade programmes	1
37. Trade facilitation measures, including for paperless trading, to remove regulatory and procedural barriers to trade	1
38. National and subsectoral innovation systems and evidence-based science, technology and innovation policy	1
39. Technology transfer and technologies for sustainable development, focusing on renewable energy and nanotechnology	1
40. Sustainable agricultural mechanization, including through development of the Asian and Pacific network for testing of agricultural machinery	1
Field projects: capacity-building projects for institutions on:	
41. Sustaintable and inclusive trade, trade facilitation, investment, enterprise development, and technology transfer including through the Asia-Pacific Research and Training Network on Trade	1
Field projects: capacity-building projects for private sector on:	
42. Inclusive and sustainable growth in Asia and the Pacific	1